TABLED DOCUMENT NO. 7 14(5) TABLED ON FEB 25 2002

Business Plans

Northwest Territories • 2002-2005

Northwest
Territories

103-04133/

GOVERNMENT OF THE NORTHWEST TERRITORIES

BUSINESS PLANS

2002-2005

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GOVERNMENT-WIDE
2002-2005 BUSINESS PLAN

1. VISION

The 14th Legislative Assembly has adopted *Towards a Better Tomorrow*, which outlines the Assembly's vision for a prosperous future.

To reach our full potential as people of the Northwest Territories, we need to build upon a common vision and work in partnership towards a vibrant, prosperous and unified territory that we can all be proud of. Our vision should reflect our values and should describe the kind of future that we all would like to see - for ourselves, our families and our territory. We propose the following as a vision that all Northerners can share.

- A strong, unified and self-reliant Northwest Territories that can take its rightful place in the federation and international community.
- Aboriginal and other Northern leaders working together in support of a common vision and strong sense of identity.
- Strong partnerships with Aboriginal, federal, provincial, and territorial governments.
- Self-reliant, healthy, well-educated individuals, families and communities doing their part in improving the quality of their lives.
- A motivated young generation prepared to take advantage of the opportunities the North has to offer.
- Safety, security and respect for all citizens, with a focus on women, children, elders and persons with disabilities.
- Respect for the diversity of cultures and languages in the NWT.
- Recognition of and respect for both the collective and individual rights of all Northerners.
- Aboriginal people having greater self determination over their social, cultural and political destiny.
- An improved quality of life for Aboriginal peoples.
- Resource development that balances economic benefit, social impacts and environmental preservation and protection.
- Sharing northern benefits between governments, communities and regions.
- A diversified economy, which encourages investment and growth in all sectors.
- Open, honest, transparent and accountable governments at all levels.

2. MISSION

The Government of the Northwest Territories will work towards promoting the following four key priorities adopted by the 14th Legislative Assembly in *Towards a Better Tomorrow*:

Priority 1: *Self-reliant individuals, families and communities, working with government, toward improving social well-being.*

Priority 2: *Better governance through partnerships.*

Priority 3: *A northern-controlled economy that is balanced, diversified, stable and vibrant.*

Priority 4: *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

3. ENVIRONMENTAL SCAN/CRITICAL ISSUES

The NWT faces tremendous economic opportunities over the next decade, associated with resource development.

The prospects for increasing mineral and petroleum development in the NWT are bright. Diamond mining has become an established industry in the north and the recent surge in the North American market for natural gas has led to a reawakening of interest in NWT oil and gas reserves. To date, companies have committed almost $1 billion over the next five years on exploration in the Beaufort/Delta, Sahtu and Deh Cho regions of the NWT.

With two new diamond mines and the possibility of a Mackenzie Valley pipeline becoming a reality, billions of dollars in resource royalties and tax revenues will be generated. Based on estimated Mackenzie Delta natural gas reserves, as much as $70 billion could flow to the Government of Canada from royalties and taxes over the life of the mines and gas field.

Non-renewable resource development also presents significant opportunities for NWT businesses and for employment of northerners.

Despite the development potential, many people of the NWT are not adequately equipped to take full advantage of employment opportunities.

Although the overall level of educational achievement in the NWT is high, the NWT aboriginal population has levels of educational achievement significantly lower than national averages. These low educational levels contribute to higher unemployment among aboriginal residents in many of our communities, resulting in the reliance on income support programs.

Unemployment rates are low in Yellowknife and regional centres, but much higher in the smaller communities, which have a predominantly aboriginal population. Aboriginal employment levels are increasing, from 38% in 1984 to 48% in 1999, while non-aboriginal employment levels have remained stable at 80%.

Resource development will require an effective balance with environmental protection.

Economic activity and the growth and development of our northern communities cannot be sustained without environmental stewardship. In addition to our own legislation and policies, the territorial government is party to numerous interjurisdictional protocols and agreements relating to the maintenance of environmental integrity, air and water quality, waste and energy management, biodiversity, forest ecosystems and the distribution and abundance of wildlife. There are also obligations under land claims agreements to provide technical advice and data concerning renewable resources upon which most of our communities depend. The capacity of the GNWT to meet these obligations is compromised by a lack of resources to create plans for the conservation, development and promotion of our natural resources.

The northern biophysical environment is sensitive to environmental disturbances and less able to recover quickly.

The NWT needs improved infrastructure - transportation, communications, and municipal.

The NWT does not enjoy the same service levels as other regions in Canada. Transportation and communications infrastructure are struggling to keep pace with standards enjoyed by other Canadians. NWT residents must travel farther and at higher costs to access specialized health care, and take advantage of education opportunities.

Lack of infrastructure has also been identified as a deterrent to mineral exploration investment and development in the NWT, as indicated in the most recent Fraser Institute Annual Survey of Mining Companies.

The GNWT does not currently have the financial resources to make the strategic investments required to meet the challenges it faces.

The Government of the Northwest Territories does not have the fiscal flexibility to make the strategic investments required today to maximize northern benefits from resource development, and to support the *Towards a Better Tomorrow* goals. Our expenditure growth rate continues to exceed our revenue growth rate, resulting in an escalating operating deficit. Our funding formula with Canada constrains our ability to increase own-source revenues. The GNWT does not reap the benefits of resource development in the NWT – by far the greatest share of tax and resource royalty profits goes directly back to Canada.

If we are to realize the opportunities before us, we need the capacity to make strategic investments today. Recognizing the need for action, we have not hesitated to act in key areas. For example, in the absence of a Federal Government policy or support framework for the secondary diamond industry, the GNWT has invested over $5 million in directly supporting and promoting that industry. However, such investment is made in the full knowledge that it increases our operating deficit and that the GNWT will realize only a small portion of the revenues generated.

The political landscape is rapidly changing and will continue to change with the completion of new self-government, land claims and intergovernmental agreements.

The Government of the Northwest Territories, the Government of Canada, and Aboriginal governments are currently engaged in Aboriginal rights negotiations. As well, the

Intergovernmental Forum creates a new government-to-government-to-government process for these governments to discuss issues of common concern such as devolution, capacity building and economic development.

These processes are changing the nature of governance in the Northwest Territories. These changes must occur in a way that respects Aboriginal and treaty rights as well as the basic democratic rights of all residents of the Northwest Territories. They must also ensure that Northerners gain real control over their economic, social and political development.

An effective government and healthy economy require a clear legal framework. Aboriginal and public governments, communities, corporations and individuals need clarity on issues such as:

- Ownership and rights to land and resources;
- Authority to regulate development; and,
- Responsibility to provide programs and services.

Educational achievements and health status are improving, but are still too low.

Education

The 2001 NWT Socio-Economic Scan tells us that there have been substantial improvements in education levels in the Northwest Territories in the last ten years. However, there are still areas that are weak. To illustrate:

- the percentage of the population with at least grade 9 increased from 78% to 87%, comparable to the rest of Canada at 88%;

- education levels among aboriginal residents lags behind the territorial average. In 1999, 74% of aboriginal persons had completed at least grade 9, compared to 98% of non-aboriginal; and

- both the territorial average graduation rate and the graduation rate for aboriginal persons have improved over the past five years.

As noted above, NWT residents will not be positioned to take maximum advantage of employment opportunities created by resource development unless they have the education and skills required to suit the jobs. Exploration and development are occurring today and urgent action is required to ensure that trained northerners are available to take advantage of the opportunities.

Health

While health statistics indicate areas where there can be tremendous pressure on government expenditures, it should be recognized that many of these indicators are influenced in large part by personal choices. Indicators of note include the following:

- life expectancy of NWT residents lags about four years behind the Canadian average. Deaths caused by accidents, suicides and homicides average nearly twice the Canadian rate;

- Self-assessed health status (generally considered a good indicator of overall population health) shows the NWT population reporting lower percentages of "excellent or very good" in almost all age levels, compared to Canada;

- Rates of cigarette smoking are 22% higher than Canada, among all age categories; and

- The rate of heavy drinkers is almost double that for Canada (although frequency of alcohol consumption is somewhat lower).

Social and economic conditions need improvement, particularly in smaller communities.

The 2001 NWT Socio-Economic Scan illustrates areas where community standards of living need improvement:

- overcrowded housing (suitability) continues to be a significant issue, and housing adequacy needs improvement;

- there are significant disparities in income between Yellowknife and the regional centres, and the rest of the communities;

- although the percentage of the population receiving income support has declined from 10.6% on 1995 to 7.2% in 2000, considerable variations in income support exist by community (mirroring the pattern of income), with approximately 12% of persons in smaller communities receiving income support, compared to 7% in regional centres and 3% in Yellowknife;

- offsetting the higher incomes are significantly higher costs of consumer goods. Compared to Edmonton, prices range from about 20% higher in Yellowknife to 80% higher in Paulatuk; and

- property crime rates have been declining over the past 20 years, while the violent crime rate has remained fairly stable at about five times the national rate.

The increased life span in the NWT means the aging population will increase pressures on seniors' programs.

The 2001 NWT Socio-Economic Scan points out that although the population is still relatively young compared to Canada, the population is aging, and the fastest growing segment is persons that are 50 years of age and older. This will increase pressures to have effective and efficient seniors' programs in place, and will have an impact on health expenditures as well.

The GNWT faces significant recruitment and retention challenges, particularly in the skilled/professional areas.

The Canadian economy has been robust and has created new jobs at a rate that has lowered national unemployment to levels not seen in many years. Labour shortages in many skilled occupational groups have created fierce competition among employers. To achieve its objectives the government needs a competent and productive public service. The government has had a high turnover rate. Combined with a limited northern labour market for specialized/technical skills, this creates difficulties in the recruitment and retention of public service employees.

This is coupled with a public service across Canada that is trying to recover some of the compensation ground perceived lost in the past decade. The result is upward pressure on compensation settlements, and recruitment and retention difficulties in a number of key occupational groups where the GNWT is still heavily dependent on imported labour. Addressing these market shortages is difficult, as pay and benefit structures must conform to the Canadian Human Rights Act Equal Pay provisions that do not allow an employer to differentiate pay based on the market demand for various occupations.

Advances in technology fields provide opportunities and pressures for new approaches to improve service delivery.

Rapid advances are still being made in communications and information technology throughout the developed world. However, the NWT lags behind in acquiring access to this technology due to its heavy reliance on satellite-based communication, its lack of land lines, and its relatively small population, which makes private investment in major upgrades unattractive (particularly in the smaller communities). Computer access and literacy (general and IT specific) of the population is growing but is still behind the more industrialized provinces. Appropriate training for employees and the public will be necessary for effective use of emerging technologies.

4. GOALS

In *Towards a Better Tomorrow*, the 14th Legislative Assembly sets out the goals of this government, as follows:

> **Our ultimate goal is to improve the quality of life for all people in the NWT; however, it is something that government does not have complete control over.** For example, community and Aboriginal governments, and various boards and agencies all have a role to play in governing and providing services. We can create a positive investment climate, but the extent to which resource developers do business in the NWT is not entirely in our hands.
>
> As well, the personal actions and choices of all NWT citizens play a major role in social conditions. No matter what quality of schooling is available, a child will not learn unless he or she attends school. No matter how many training opportunities and jobs are created, if people don't, or can't, take advantage of them, there will still be unemployment. No matter the quality of health care, if people continue to smoke and drink they will continue to get sick and die.

We will commit to doing our part to help achieve these goals. The rest is up to our partners, other governments and businesses, and you, the people of the Northwest Territories.

Our four key goals are:

GOAL 1. Healthy, educated individuals making responsible personal choices for themselves and their families.

In the shorter term, the results we will look for include:

- communities having "one-stop shopping" access to a comprehensive network of support programs for community-based wellness,
- housing that is adequate, affordable and suitable,
- public funds assisting those who can't help themselves.
- In the longer term, the results we want to see include:
- babies who are born healthy and stay that way,
- children developing a loving and stable relationship with parents or other caregivers,
- people that are free from preventable diseases, such as those resulting from alcohol and tobacco use,
- elders who are well supported by their community and able to live independently.

GOAL 2. Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

In the shorter term, results we want to see include:

- enough resources available to support government operations and investments,
- enough funding available to all governments to implement self-government arrangements.

In the longer term, the results that would support this goal include:

- public and Aboriginal governments sharing control over land, water and resources, and receiving an appropriate share of resource royalties,
- Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum,
- an appropriate balance of authority and responsibility among territorial, Aboriginal, regional, and community governing structures,
- all residents sharing a sense of unity and pride in our territory,
- maximum value for money achieved by all governments through streamlined and efficient structures.

GOAL 3. A healthy and diversified economy providing employment opportunities for Northerners in all communities.

In the shorter term, some results we would like to see include:

- people having the skills necessary to enter the workforce or go on to higher education,
- post-secondary education and training that meets the needs of Northern residents and Northern employers,
- more businesses starting and/or choosing to locate in the NWT.
- In the longer term, results that would support this goal include:
- increased Northern control over northern development,
- Northerners making career choices that suit their lifestyle and personal priorities,
- Value-added opportunities increasing the NWT's economic diversity.

GOAL 4. An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.

In the shorter term, some results we would like to see include:

- a greater role for GNWT & Aboriginal governments in setting resource policies and making decisions,
- environmental protection commitments and social and economic considerations that are built into every resource development initiative,
- a more streamlined regulatory regime developed in partnership with Aboriginal and other governments, that encourages balanced development.

In the longer term the results we want to see include:

- Northern control over land, water and resources in order to ensure that Northern priorities shape resource development, guide environmental protection and anticipate social and economic impacts,
- Northern governments using revenues raised from resource development in the NWT, thus reducing dependence on federal transfers.

5. OUTCOMES AND MEASURES

1. Healthy, educated individuals making responsible personal choices for themselves and their families.

OUTCOME	MEASURES
Communities having "one-stop shopping" access to a comprehensive network of support programs for community-based wellness	Self-reported health status
Housing that is adequate, affordable and suitable	Smoking rates by age
Public funds assisting those who can't help themselves.	Frequency of heavy alcohol consumption
Babies who are born healthy and stay that way	Low birth weight babies
Children developing a loving and stable relationship with parents or other caregivers	Motor and social development of children under four years of age
People that are free from preventable diseases, such as those resulting from alcohol and tobacco use	Injury-related mortality
Elders who are well supported by their community and able to live independently	Violent crime rate
	High school graduation rate
	Highest level of schooling by age
	Enrolment in post-secondary programs
	Ratio of mother tongue to home language
	Housing suitability

1. (continued) Healthy, educated individuals making responsible personal choices for themselves and their families.

STRATEGIES:

Government:

- Social Agenda
- Early Childhood Development
- Maximizing Northern Employment

Departmental:

- PWS – Safe Water Initiative
- HSS – Supporting Health and Well-being, Improving the System
- MACA – Youth, Recreation and Sports Strategy
- Justice – Community Justice, Community Corrections, Corrections Facilities
- NWTHC – Seniors' Housing
- ECE – Aboriginal Languages, Literacy, Career Development, Student Achievement
- DOT – Combat Drinking and Driving, Motor Vehicle Restraints

2. Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

OUTCOME	MEASURES
Enough resources available to support government operations and investments	Debt-to-GDP
Enough funding available to all governments to implement self-government arrangements	Deficit-to-GDP
Public and Aboriginal governments sharing control over land, water and resources, and receiving an appropriate share of resource royalties	Public Debt Charges-to-Revenues
Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum	Capital asset replacement rate
An appropriate balance of authority and responsibility among territorial, Aboriginal, regional, and community governing structures	Distribution of government revenue by level of government
All residents sharing a sense of unity and pride in our territory	
Maximum value for money achieved by all governments through streamlined and efficient structures	

2. (continued) Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

STRATEGIES:

Government:

- Social Agenda
- Regional Reorganization and Capacity Building
- Non-Renewable Resource Development
- Maximizing Northern Employment
- Streamlining Government
- Social Agenda

Departmental:

- Exec – Intergovernmental Forum co-ordination and support
- Exec and FMBS – Human Resource Services Delivery Response
- Exec and RWED - Economic Development Committee (Intergovernmental Forum)
- FMBS and PWS – Knowledge Management
- Finance – Cost Drivers Model
- MACA – Community Authority and Accountability, Building Community Capacity
- HSS – Improving the System, Supporting Health and Well-being
- NWTHC – Reorganize regions
- DOT – Regional Capacity
- RWED – Wildlife Act and Species-at-risk Legislation, Protected Areas Strategy
- PWS – Energy Utilities Subsidies

3. A healthy and diversified economy providing employment opportunities for northerners in all communities.

OUTCOME	MEASURES
People having the skills necessary to enter the workforce or go on to higher education	Final domestic demand
Post-secondary education and training that meets the needs of northern residents and northern employers	Personal income, by community type
More businesses starting and/or choosing to locate in the NWT	Diversification in the economy
Increased northern control over northern development	Employment diversification
Northerners making career choices that suit their lifestyle and personal priorities	Skill levels by age, ethnicity and residency
Value-added opportunities increasing the NWT's economic diversity	Labour force activity for NWT
	Labour force activity by community type
	Employment by gender and ethnicity

3. (continued) A healthy and diversified economy providing employment opportunities for northerners in all communities.

STRATEGIES:

Government:

- Maximizing Northern Employment
- Non-Renewable Resource Development
- Regional Reorganization and Capacity Building
- Common Ground
- Energy Strategy
- NWT Hydro Strategy

Departmental:

- Exec and FMBS – Human Resource Services Delivery Response
- FMBS and PWS – Knowledge Management; FMBS: Support to Diamond Value-added Sector
- Exec and RWED - Economic Development Committee (Intergovernmental Forum)
- Finance – Income Tax System Review
- NWTHC – Community Joint Ventures, Business Development
- ECE – Literacy, Career Development, Human Resource Development for Non-Renewable Resources
- DOT – Highway Strategy, Mackenzie Valley Winter Road, Transportation Partnerships, Contracting Opportunities
- RWED – Diamond Manufacturers' Licensing, Arctic Energy Alliance, Mackenzie Valley Development Planning

4. An Effective Balance Between Development of Our Resources, Social Economic Impacts, and Preservation and Protection of Our Natural Environment.

OUTCOME	MEASURES
A greater role for GNWT & Aboriginal governments in setting resource policies and making decisions	Species listed as endangered/protected/threatened
Environmental protection commitments and social and economic considerations that are built into every resource development initiative	Air and water quality measures
A more streamlined regulatory regime, developed in partnership with Aboriginal and other governments, that encourages balanced development	Compliance with Non-renewable resource development guidelines
Northern control over land, water and resources in order to ensure that Northern priorities shape resource development, guide environmental protection and anticipate social and economic impacts	Ratio of reforested land to harvested forest
Northern governments using revenues raised from resource development in the NWT, thus reducing dependence on federal transfers	Number and volume of hazardous waste spills
	Private capital investment
	Business start-ups

4. (continued) An Effective Balance Between Development of Our Resources, Social Economic Impacts, and Preservation and Protection of Our Natural Environment.

STRATEGIES:

Government:

- Non-Renewable Resource Development
- Maximizing Northern Employment
- Common Ground
- Social Agenda
- Energy Strategy
- NWT Hydro Strategy

Departmental:

- PWS – Energy Utilities Subsidies
- NWTHC – Energy Conservation
- DOT – Highway Strategy, Mackenzie Valley Winter Road, Transportation Partnerships, Contracting Opportunities
- RWED – Tourism Strategy, Wildlife and Species-at-Risk Legislation, Territorial Parks Act Review, Arctic Energy Alliance, NWT Greenhouse Gas Strategy
- MACA – Land Management Strategy

6. GOVERNMENT STRATEGIES

The Government has implemented several key strategies to address the priorities in *Towards a Better Tomorrow*. Each strategy involves the efforts of more than one department. An overview of each of these key strategies is included in the GNWT Business Plan, and the responsible departments identified. Within each department's business plan, there is more detailed information about that department's specific initiatives related to the strategy.

In many cases, the Government does not have the fiscal flexibility to make the strategic investments required to achieve the goals of *Towards a Better Tomorrow*. Business plans therefore identify the actions that can be taken within existing resource levels, and also indicate further action that will be taken if additional sources of revenue can be identified.

The Government of the Northwest Territories is aggressively pursuing increased revenue sources in a number of areas, in order to ensure that progress can be made towards achieving the Legislative Assembly's vision.

Early Childhood Development

The future of the NWT depends on the wellness of our children. Addressing children's needs early in life (ages 0 through 6) will greatly improve their development, strengthen their health, and better prepare them for a happy and productive life. The most effective programs have been found to focus on nutrition, health care, increasing social stimulation, supporting positive parenting, and the interaction between child and caregiver. Four key areas for increased action have been identified: parenting and family support; pregnancy, birth and infancy; early childhood care and learning; and community support.

The Departments of Health and Social Services and Education, Culture and Employment, in consultation with service providers across the territories, have prepared a detailed strategy/action plan entitled: Framework for Action: Early Childhood Development. The plan, which is accompanied by an overall evaluation framework and communications strategy, emphasizes an integrated model of service delivery designed to enhance and build upon the existing strengths within the system. Implementation of the Early Childhood Development plan supports the government-wide Social Agenda initiative, which aims to improve the health and wellness of all people in the Northwest Territories over time.

- **Departments Responsible**

  Health and Social Services – lead
  Education, Culture and Employment

- **Links to *Towards A Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 1: *Healthy, educated individuals making responsible personal choices for themselves and their families.*

Maximizing Northern Employment

Maximizing Northern Employment (MNE) is a set of practical initiatives that address many of the issues confronting NWT residents in their efforts to participate in the northern workforce. MNE is a plan of action that helps to provide NWT residents with the training and skills necessary to take full advantage of the current surge in economic activity. MNE is a co-ordinated government-wide effort that contains programs aimed at building partnerships with Aboriginal governments and the private sector, as well as initiatives that promote the GNWT as a proactive employer.

Among the initiatives that will support and maximize northern employment are:

- Priority consideration for northern student employment.
- Graduate employment guarantees for teachers, social workers and nurses.
- Wage subsidies for employers committed to hiring northern graduates.
- Aboriginal government/private sector partnership funds to promote on-site training opportunities.
- Targeted training funds for workers in the oil and gas industry.
- Expanded opportunities and support for teacher training.
- Increased student support through the creation of Student Success Centres.

Maximizing Northern Employment is further supported by the Literacy Strategy, developed by the Department of Education, Culture and Employment, in consultation with other departments and non-government organizations. Literacy is of critical importance in achieving a healthy lifestyle and contributing to one's community. It is also an essential employment skill. Literacy levels in the NWT are lower than in most of Canada, and this has been identified as one of the major barriers to employment for many NWT residents.

- **Departments Responsible**

  Education, Culture and Employment – lead
  Resources, Wildlife and Economic Development
  Executive
  Municipal and Community Affairs

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 1: *Healthy, educated individuals making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Goal 4: *An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.*

Regional Reorganization and Capacity Building

A review of the current regional organizational structures of the GNWT is required in consideration of changes that have occurred in the negotiation of Aboriginal self-government agreements, land claims, GNWT regional administrative structure, and the decentralization of departmental programs.

As departments have decentralized their programs to be closer to their clients, a variety of regional boundaries have been used. A review of regional boundaries could provide a guide for the future alignment of departmental operations.

Regions are also the focus for emerging Aboriginal governments and land claim boundaries. Preparation for the new relationship with Aboriginal governments requires a review of regional organizational structures to ensure consistency with self-governments and the development of capacity within each region to meet existing and emerging requirements. Program and service delivery need to be effective, efficient and consistent throughout the territory.

As well, the changing nature of governance in the Northwest Territories requires new, integrated partnership approaches to skill development and capacity building, involving the Government of the Northwest Territories, the Government of Canada and Aboriginal governments, which is being considered in partnership with the federal and Aboriginal governments through the activities of the Intergovernmental Forum.

- **Departments Responsible**

  Executive (Intergovernmental Forum Secretariat) – lead
  Aboriginal Affairs
  Municipal and Community Affairs
  Resources, Wildlife and Economic Development
  Education, Culture and Employment

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Non-Renewable Resource Development Strategy

The Non-Renewable Resource Development Strategy was developed by the GNWT to outline the current challenges facing the NWT, and to propose the strategic investments that must be made by all partners in northern development in order for NWT residents, and all Canadians, to reap maximum benefit from the development of our non-renewable resources.

The Strategy brings together analysis and recommendations from numerous GNWT-sponsored studies, including the Highway Strategy, human resource development plans for the mining and oil and gas sectors, the Labour Force Development Plan and the Protected Areas Strategy. It also reflects the conclusions and recommendations of the Economic Strategy Panel's "Common Ground" report.

The Strategy proposes a series of strategic investments in critical areas that will:

- Create an environment in which resource development can proceed,
- Ensure that development is managed appropriately, and
- Ensure that Northerners and all Canadians reap maximum benefits.

A key element in promoting future development of NWT resources is a Highway Investment Strategy. Capital expenditures of over more than $100 million over four years will dramatically improve the transportation infrastructure of the NWT. A combination of capital appropriations, borrowing and a highway toll will finance this critical investment, which will facilitate increased levels of economic development.

- **Departments Responsible**

  Resources, Wildlife and Economic Development and FMBS – lead
  Transportation
  Finance
  Education, Culture and Employment
  Municipal and Community Affairs
  Health and Social Services
  Executive

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.*

Response to *Common Ground*

The report *Common Ground* was prepared by the Economic Strategy Panel, which represented a broad spectrum of interests, i.e. aboriginal governments, Ecology North, Inuvialuit Development Corporation, Sahtu Secretariat, NWT Chamber of Mines, GNWT, and DIAND. The Panel's report provides a comprehensive plan to increase economic growth and prosperity in the NWT. The recommendations in the report are directed not only at the GNWT, but involve many stakeholders, including industry, the Federal Government, Aboriginal organizations and the GNWT.

The government's formal response to *Common Ground*, entitled "Securing Our Future", addresses those recommendations that are within the mandate of the GNWT, and identifies current Government initiatives and activities. While acknowledging the fiscal constraints faced in responding to the recommendations, "Securing Our Future" points to ways of addressing those constraints and highlights progress and plans to deliver on the recommendations.

- **Departments Responsible**

  Resources, Wildlife and Economic Development – lead
  All departments

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.*

Streamlining Government

In light of the GNWT's constrained fiscal situation, it is important to ensure that Government operations are efficient, that integration of services and economies of scale are realized wherever possible, and that Government programs are continually reviewed to ensure that expenditure and benefit levels are appropriate and responsive to changing circumstances.

During the 1999-2000 and 2000-2001 fiscal years, task teams of Deputy Ministers undertook major reviews of GNWT programs and functions to identify areas for revenue potential, cost avoidance, consolidation and economizing, and program and service reduction. Approved actions are reflected in current departmental business plans.

Further to these initiatives, current studies are being undertaken in a number of areas in an effort to identify opportunities to realize cost savings and/or increased revenue for the GNWT, including:

- Increased opportunities for the disposal of assets, such as developed land;
- Improved methods for revenue collection
- Consolidation and rationalization of government services and functions;

- **Departments Responsible**

  All departments

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Energy Strategy

The importance of energy in both the global and local context has never been so pronounced as in the past years. With its renewable and non-renewable energy supplies, the NWT has an important role to play in future continental, national and regional energy issues. As well, there is a growing realization that a balance be found between energy development and environmental protection and social structure. To deal with these issues, the GNWT has established an Energy Secretariat to develop a comprehensive Energy Strategy.

The Department of Executive's Energy Secretariat coordinates the efforts of the Government of the Northwest Territories in the development of an NWT Energy Strategy. Over its two-year life span, the Energy Secretariat is identifying those energy management options which will maximize benefits for the NWT. The Secretariat is also developing and delivering a comprehensive consultation process, one that will result in an Energy Strategy based on consensus among all NWT stakeholders.

- **Departments Responsible**

  Executive - lead
  FMBS
  Finance
  Resources, Wildlife and Economic Development

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.*

NWT Hydro Strategy

Within the context of overall NWT energy issues, there is both opportunity and urgency to explore options for the development of hydro-electric projects in the NWT. Recent studies have indicated that there is enormous potential for hydroelectric generation and that this generating capacity can be accessed in an environmentally sensitive manner.

The FMBS has established a Hydro Development unit in order to develop a hydro strategy that would:

- Research economic feasibility and environmental impacts of hydro development;
- Work towards hydro development agreements with Aboriginal governments;
- Explore options for hydro development that result in the best economic benefits for the NWT;
- Review potential markets and customers, while exploring regulatory and trade considerations.
- **Departments Responsible**

  FMBS - lead
  Executive
  Finance
  Resources, Wildlife and Economic Development

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.*

Social Agenda

A strong economy cannot prosper without healthy communities and healthy, self-reliant and educated people. In developing an NWT Social Agenda, the GNWT is working together with partners in the non-government sector as well as other Governments to help prepare people in the NWT to make the most of economic progress. Dealing effectively with social issues is a priority for the GNWT. To achieve this, it is important to promote better relationships with Aboriginal governments, front line workers and communities. The aim is for problems to be prevented before they develop, and to address social problems that already exist more successfully.

The Social Agenda has included extensive consultation with people across the Northwest Territories. A Framework for the Social Agenda has been developed collaboratively that provides concrete and measurable recommendations for action. It also provides a social policy lens through which other social initiatives can be evaluated to achieve better coordination and avoid duplication.

The Social Agenda is supported by a variety of initiatives led by the Social Envelope Departments such as the Early Childhood Development Action Plan.

- **Departments Responsible**

  Executive - lead
  Health and Social Services
  Education, Culture and Employment
  Municipal and Community Affairs
  Justice
  NWT Housing Corporation

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 1: *Healthy, educated individuals making responsible personal choices for themselves and their families.*

  Goal 4: *An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.*

LEGISLATIVE ASSEMBLY

2002-2005 BUSINESS PLAN

INTRODUCTION

The Legislative Assembly is one of three distinct elements, which together comprise the constitutional make up of the Northwest Territories. The Legislative Assembly's role is to ensure the promotion of good governance, the adherence to the rule of law, and the preservation of human rights. The other two elements are the Executive represented by the Government of the Northwest Territories and the Judiciary represented by the Courts. The 19 Member 14th Legislative Assembly was elected on December 6, 1999 and is expected to continue until the expiration of its mandate in January 2004.

The administrative structure of the Legislative Assembly can be compared in general terms to a government department. However, it has a number of features that make it distinct from other public sector organizations. The Legislative Assembly has a unique place in Territorial history, rich in both aboriginal and non-aboriginal traditions and housed in a modern building located on the Capital Site. Of paramount consideration is the preservation and protection of the precincts of the Legislature within progressively acceptable environmental principles. The features and characteristics of the Capital Site have important implications as to how the Assembly functions and how it is managed.

Members are accountable generally to the electorate, and to the Legislative Assembly and the Board of Management specifically, for the expenditures they incur as representatives of their constituencies. Territorial government departments, represented by the Premier and Ministers in the Cabinet, are accountable to the Legislative Assembly for the expenditures they incur in the delivering programs and services to all the residents of the Northwest Territories.

While serving Members, the clients in the Chamber, in Committee, in their constituencies or in Caucus, the Office of the Clerk being the Administration strives to achieve meaningful results. Setting measurable results as outlined in this plan is an important tool as it attempts to define specifically, what those results should be. The business plan will help managers and staff throughout the organization coordinate their work and direct their energies towards common goals and priorities. This approach can be compared to the vision, goals and priorities that the Members set for themselves in "Towards a Better Tomorrow".

The Business Plan - A Strategic Overview

This Business Plan provides the blueprint, which will continue to guide the Legislative Assembly of the Northwest Territories for the 2002–2003 fiscal year, and attempts to recognize the factors which will impact on the Assembly and how it conducts its business through to the fiscal year 2004-2005. Although this plan has its limitations, it is constructed in a manner that allows flexibility in the administrative framework, as the elected leaders define and refine the political direction in the Northwest Territories.

The primary objective for 2002-2003 is the same as it has always been for the organization – to provide excellent service to Members in ways that truly meet their needs. The coming year will also be one of exploration, as we continue to keep an eye on the future. The Legislative Assembly is a knowledge-based organization. It is sustained from year to year, from Legislature to Legislature, by experience, knowledge, insights and creativity of the people who are its staff.

During the planning cycle covered by this business plan, the general election for the 15th Legislative Assembly will occur.

It is envisioned that based on fair, quality and timely decisions, along with effective strategic planning, the Legislative Assembly will have a sound foundation to meet the challenges the Northwest Territories faces.

The *Legislative Assembly* and *Executive Council* Act provides the legal framework for the operation of the Legislative Assembly and is divided into three parts:

Part 1 – deals with the rights and privileges of elected Members; provides for the compensation paid to Members; and for the operation of the Legislative Assembly;

Part 2 – establishes the Executive Council and authorizes Ministers to be appointed; and

Part 3 – sets out the conflict of interest provisions and provides for the appointment of a Conflict of Interest Commissioner.

The Act, along with the Regulations and the policies of the Board of Management provides for the accountability, transparency and openness in all aspects of the business of Members and the Legislative Assembly. The Act also impacts on the financial and human resources required to meet the operational needs of the Legislative Assembly.

1. VISION

The Legislative Assembly provides, within a framework of accepted democratic principles, an environment in which the elected representatives of the people of the Northwest Territories can effectively, efficiently and to the best of their abilities, meet the needs and aspirations of residents, while taking into consideration the demographic diversity of the Northwest Territories.

In striving to achieve its vision, the Legislative Assembly will be guided by the following values:

Quality Service Delivery to achieve excellence and responsiveness in meeting Members' day-to-day needs in all their lines of business;

Innovation to meet the challenge of responding to the unique requirements of the evolving territory and the development of new governance structures;

Cultural Sensitivity and Relevance to ensure that the activities of the Legislative Assembly are carried out in a manner that reflects and responds to the cultural aspirations of northern peoples;

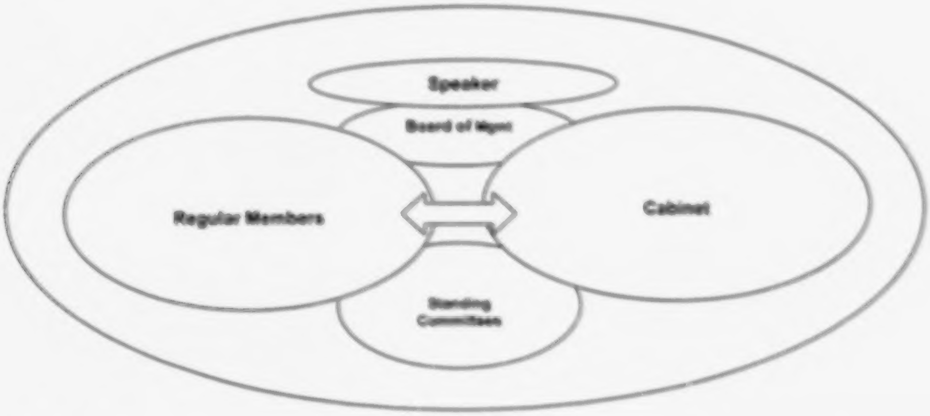
Knowledge Management to manage information and technology as a strategic resource.

Accountability and Openness to ensure that members of the public are fully informed about the decisions of their representatives, and,

Responsiveness to ensure that actions and activities meet the needs of individuals and communities.

2. MISSION

The Office of the Legislative Assembly supports the activities of the Members, both individually and collectively in their roles as legislators, as representatives of their constituents, within prescribed parliamentary functions, and in a wide array of other duties.



3. CORE BUSINESS

The activity structure of the Legislative Assembly establishes the accountability framework for the Office of the Legislative Assembly.

The programs delivered by the Office of the Legislative Assembly are divided into five ongoing activities:

Office of the Speaker	Office of the Clerk	Expenditures on Behalf of Members	Office of the Chief Electoral Officer	Commissioner of Official Languages
Chairs the Board of Management	Provides advice and support to the Speaker and Members on procedural and administrative matters	Expenses Related to Constituency Work	Conducts and administers general elections, by-elections and plebiscites in accordance with Legislation enacted by the Legislative Assembly	Provides for the independent operation of the Languages Commissioner.
Provides policy direction	Manages the Legislative Assembly office.	Allowances for Member's Expenses		Is provided with administrative and financial support services through the Office of the Clerk
Minister responsible for Legislative Assembly	Provides visitors services and public information about the Legislative Assembly.	Pension Administration		
Annual Reporting of Member's Indemnities and Expenses and of the Pension Funds.	Provides research services to individual Members, to Standing and Special Committees and to the Office of the Clerk	Members Travel and Expense		
	Provides information and reference services through the Legislative and Branch Libraries	Constituency Assistants Programs		
Official representative of the Legislative Assembly	Provides financial and administrative support to the Legislative Assembly	Capital Accommodation Expense.		

Office of the Speaker	Office of the Clerk	Expenditures on Behalf of Members	Office of the Chief Electoral Officer	Commissioner of Official Languages
Chairs the Board of Management	Provides advice and support to the Speaker and Members on procedural and administrative matters	**Expenses Related to Constituency Work**	Conducts and administers general elections, by-elections and plebiscites in accordance with Legislation enacted by the Legislative Assembly	**Provides for the independent operation of the Languages Commissioner.**
Provides policy direction	Manages the Legislative Assembly office	**Allowances for Member's Expenses**		**Is provided with administrative and financial support services through the Office of the Clerk**
Minister responsible for Legislative Assembly	Provides visitors services and public information about the Legislative Assembly	**Pension Administration**		
Annual Reporting of Member's Indemnities and Expenses and of the Pension Funds.	Provides research services to individual Members, to Standing and Special Committees and to the Office of the Clerk	**Members Travel and Expense**		
	Provides information and reference services through the Legislative and Branch Libraries	**Constituency Assistants Programs**		
Official representative of the Legislative Assembly	Provides financial and administrative support to the Legislative Assembly	**Capital Accommodation Expense.**		

	Provides electronic data processing and office automation information services			
	Provides overall management of the Legislative Assembly Building and its facilities.			

The resources required for the independent offices for the Information and Privacy Commissioner and Conflict of Interest Commissioner are included in the Office of the Clerk.

The Legislative Operating Environment

Planning for a Better Tomorrow

The 14th Legislative Assembly took office at a very exciting and dynamic time in the development of the Northwest Territories. The Northwest Territories and the Legislative Assembly are facing enormous challenges and unprecedented opportunities. Early in its term, the Caucus undertook a series of workshops to develop a framework that would guide their activities over the next four years. The Caucus set out in the document "Towards a Better Tomorrow" their *vision* for a prosperous future; the *priorities* they will focus on; the *goals* they hope to accomplish; and the *plan* of how they propose to get there. The priorities as set by the Caucus will not have a direct impact on the business plan process of the Assembly, but there are indirect implications as the Assembly carries out its role in monitoring the performance and accountability of Government.

Accountability

The budget planning and allocation of resources that the Legislative Assembly is facing will not lessen as the need to carefully consider all the issues is required by the House, the Cabinet and Standing Committees. There are various opportunities and mechanisms in the legislative system to assist Members in meeting these challenges.

Legislative Assembly Executive Management

The responsibility to establish policies and make regulations lies with the Legislative Assembly Board of Management. The Board, chaired by the Speaker, is comprised of three Regular Members and one Cabinet Minister. There are also three alternate members to the Board.

The Board functions similarly in its responsibilities to the Executive Council for the government. It is the Board that must ensure compliance with the *Legislative Assembly and Executive Council Act* and manage the Legislative Assembly, in an open, responsible, responsive, and accountable manner.

The Committee System

An important element of any parliamentary system is an effective committee system. A committee system takes advantage of the greater flexibility available in committees to carry out functions, which can be better performed in smaller groups. Committees are microcosms and extensions of the House, limited in their powers by the authority delegated to them. The main activities of committees include the examinations of witnesses and the detailed consideration of legislation, estimates, public accounts, policies and technical matters. Committee work provides detailed information to the House on issues of concern to the electorate and often provokes important public debate. In addition, because committees interact directly with the public, they provide an immediate and visible conduit between elected representatives and residents.

The Assembly's Standing Committee system has streamlined responsibilities to achieve an efficient, transparent, public and accountable process. The following committees are in place:

- The Standing Committee on Accountability and Oversight
- The Standing Committee on Governance and Economic Development
- The Standing Committee on Rules and Procedures
- The Standing Committee on Social Programs

Special Committees

The Legislative Assembly has established two significant Special Committees that will conduct there work during the term of the 14th Legislative Assembly.

- The Special Committee on the Implementation of Self-government and the Sunset Clause
- The Special Committee on the Review of the *Official Languages Act*

Governance

The system of government for the Northwest Territories must recognize and protect the rights of all residents. This can be accomplished most effectively through a partnership approach whereby public and Aboriginal governments work together to address the goals of all residents. Time will also be required for Members to be full partners in the development of a constitution for the Northwest Territories.

It is anticipated that the negotiation and conclusion of several land claim and self-government agreements will have a significant impact on governance at all levels and in all communities across the Northwest Territories. The public government structures and authorities will require constant review over the planning period and beyond.

It is impossible however to predict the extent to which the Legislative Assembly and its Members will be involved in any number of potential processes designed to determine future governance structures and mandates at the territorial, regional and community levels.

To address this, the Legislative Assembly has established the Special Committee on the Implementation of Self-government and the Sunset Clause who have been mandated to consider and recommend as to what processes and procedures may need to be changed to give effect to the implementation of self-government.

Capital Area Development

The Legislative Assembly Building is situated in a pristine setting with a beautiful view of the surrounding land and water. The design of the Building and its site relate well to the natural environment. The Legislative Assembly, the Government of the Northwest Territories and the City of Yellowknife share a common vision that the natural setting around the Legislative Assembly Building be maintained. The shared vision is one of a continuing demonstration, and symbol, of the concept of people living in harmony with nature. The Capital Area Development Scheme is the means by which the vision is being fulfilled. The Scheme provides the conceptual and management framework within which the future development and preservation of the Capital Area will occur. The present structure has been in place for five years and it is timely for a review. The City of Yellowknife and the Department of Municipal and Community Affairs are undertaking this review to determine how the implementation of the Capital Area Development Scheme ought to evolve over the next five years and into the future.

Maintaining the Legislative Assembly Building and a portion of the Capital Site is a function under the Legislative Assembly. The responsibility for maintaining other areas is a cooperative and shared responsibility with the City of Yellowknife, Education Cultural and Employment, the Department of National Defence and the RCMP.

4. ENVIRONMENTAL SCAN/ OPERATING ISSUES

In the political environment of constant change, the Legislative Assembly is striving to create and maintain a streamlined and effective organization, while continuing to provide competent, professional services to Members within the policies approved by Members. The Administration must meet the challenges of maintaining the levels of services provided to the Assembly and, at the same time meets the increasing demands of Members and their constituents for services within a climate of fiscal restraint and accountability. In looking at how the organization will evolve, the business plan emphasizes that the Assembly will have to continue to remain sensitive to:

- Changes in the political landscape;
- Changes in the constitutional framework and administrative structures;
- The rigors of the fiscal framework;
- Improving communications with the public; and
- Technological advances.

Adhering to Regulations and Policies

The Board of Management approved Regulations and policies as a result of the modernization of the *Legislative Assembly and Executive Council Act*, which provides a flexible and more accountable system of remuneration and services to Members.

A more complex service environment

Entering the third year of its term, Members of the 14th Legislative Assembly are now more familiar with the intricacies and traditions of parliamentary processes. Members' business grows in complexity and volume each year and the Administration understands the importance of having the appropriate resources in place to respond to evolving requirements. During 2002-

2003, the Administration must respond to the challenge of serving clients who are more knowledgeable in their service demands and needs. During the planning period, there will be a need to review the services and financial support being provided under the current compensation scheme and the level of services being provided to the Members generally.

Internal political and administrative accountability structures will be reviewed throughout the business plan period to assess if the structures are achieving their mandate with the financial and human resources allocated to them. This plan does not reflect any changes to Members' compensation, services or benefits that may result from the report of the Independent MLA Compensation Commission, which is due by October 1, 2001.

Information Technology – Keeping pace with an evolving workplace

As an organization that strives to improve service regularly, the Administration must stay attuned to the evolving needs of Members and carry on finding innovative ways of working. The Legislative Assembly must also increase its focus on developing work processes and information management practices that will encourage the use of the full power of technology. The results of the implementation of the Information System Management Audit and working with the Governments "Knowledge Management Strategy" a number of significant changes and important enhancements to the way resources are managed at the Legislative Assembly are being recommended. The Information Technology Plan is contained in Appendix

Human Resources – Investing in People

The Assembly is committed to not only fulfilling its mandate over the planning cycle, but to pursue the strategic direction of building and sustaining a responsive, representative and flexible workforce for the operation of the Northwest Territories Legislature. As part of the business plan, the Administration has identified the resources, both financial and human, necessary to fulfill its mandate. The Legislative Assembly will never underestimate the value of people. The Human Resource Plan is contained in Appendix.

Elections
In the Northwest Territories

Elections NWT is an independent office, under the direction of the Chief Electoral Officer.

The Chief Electoral Officer provided to the Speaker, a report that provided comment on the conduct and administration of the general election. The Chief Electoral Officer's report makes the recommendations for changes to the *Elections Act* that will assist with improving the electoral system in the Northwest Territories. The report and any resulting changes will require implementation prior to the next general election. It is anticipated that the Legislative Assembly will give direction on this by the fall of 2001.

Funding the conduct of Elections is cyclical building up to the next general election due during the 2003-2004 fiscal year. The Office of the Chief Electoral Officer has been involved and will continue to provide advice in electoral matters to the Government, First Nations and Municipalities.

The Office of the Languages Commissioner is an independent office, under the direction of the Languages Commissioner.

In 1992, the first Languages Commissioner for the Northwest Territories was appointed under the *Official Languages Act*, to serve as an independent body reporting directly to the Legislative Assembly. The NWT Languages Commissioner's mission is to ensure that NWT citizens are able to exercise their language rights as protected under the *Official Languages Act*, and further, that initiatives undertaken for the preservation, enhancement and development of aboriginal languages are appropriate in carrying out the spirit and intent of the Act. The Languages Commissioner meets these requirements by:

- Advocating support for NWT official language development
- Monitoring and research support activities
- Receiving inquiries and complaints
- Consulting with the Advisory Board
- Makes reports to the Government and Legislative Assembly

5. GOALS

The Legislative Assembly has the following goals over the planning period:

- Legislative Assembly staff support elected Members in achieving the vision, priorities, strategies and goals contained in "Towards a Better Tomorrow;"

- Public access to, and participation in the business of the Legislative Assembly is enhanced;

- Looking ahead to meet the challenges of public government;

- The values and traditions of all NWT cultures are respected and promoted;

- NWT residents and other Canadians are familiar with the work of the Legislative Assembly.

6. OUTCOMES, MEASURES, TARGETS AND STRATEGIES

While the Legislative Assembly strives to carry out its responsibilities, it will endeavour to provide results that the Administration works to achieve in its day-to-day service to Members.

The Administration exists to provide an impartial and consistent quality service to Members, supporting their work on behalf of their constituents and all residents. The organization also supports the institution of the Legislative Assembly, ensuring continuity from one Assembly to the next and safeguarding records for the future.

As part of its movement towards planning and accountability based on results rather than activities, the Administration has developed results statements, reflecting the organization's commitment to providing meaningful, effective services to Members who are from a business concept, the clients. These results discussed below, guide the planning, management and delivery of services on a daily basis. Each service area now has a clear statement of particular results that guides its work, carrying organization results to all staff, providing specific direction within a common sense of purpose. Ultimately, these results are the measure against which the organization's performance will be reviewed and held accountable.

- Quality Service Delivery
- Client Service
- Knowledge Management
- Community Awareness
- Cultural Values
- External Assistance/Public Relations
- Investment in Human Resources

The activities that the Legislative Assembly will undertake in 2002-2003 and the anticipated results will be consistent with the vision and goals. Some goals are measurable. However, others in a political environment are only measurable by the constituency at large.

7. OUTCOME MEASURES

1. Legislative Assembly staff support elected Members in achieving the vision, priorities, strategies and goals contained in *Towards a Better Tomorrow*.

OUTCOME	MEASURES	TARGET/STANDARDS
Members of the Legislative Assembly receive timely, efficient and quality support in fulfilling their responsibilities representing their constituents as well as their responsibilities as Members of the standing committees	Response time for research requests (turn around time for constituency projects)	Same day if claim is received by noon, the next day if received after noon
	Production of parliamentary documents within prescribed timeframe	
	Turn-around time for processing travel and expense claims	3 days
	Monthly updates to constituency operating budgets and more frequent updates as a Member's funding is running low near year end	Monthly then weekly for any Members running low
	Familiarization of newly hired constituency assistants to critical Assembly documents	Orientation with new assistants completed within three weeks. 100% of constituency assistants have reviewed relevant sections of the Members manual.
The staff of the Legislative Assembly is representative of the population it serves	Affirmative Action statistics include number in recruiting affirmative action candidates interviewed and recruited	Maintain and increase northerners working at the Legislative Assembly
All staff have opportunities to enhance their careers through a variety of professional development initiatives	Number of training events attended	
	Number and type of transfer assignments, secondments and education leave	

1. (continued) Legislative Assembly staff support elected Members in achieving the vision, priorities, strategies and goals contained in *Towards a Better Tomorrow*.

OUTCOME	MEASURES	TARGET/STANDARDS
	Results from Member (client) surveys	Annual survey rates all staff functions as satisfactory or above satisfactory
	All performance evaluations are completed annual and personal work plans are developed that link to the department's objectives	Completed for all staff annually. No performance appraisal is allowed to become 3 months overdue

STRATEGIES:

- Improvements in Security
- Guidance to newly hired constituency assistants
- Technological support
- Quality service delivery
- Knowledge management
- Public governance structures
- Establish Processes to Address Change
- Investment in Human Resources

2. Public access to, and participation in the business of the Legislative Assembly is enhanced.

OUTCOME	MEASURES	TARGET/STANDARDS
The community is knowledgeable about the Legislative Assembly	Number of tours (formal and informal)	Increase public exposure to the Legislative Assembly by 10% in 2002. Baseline data to be collected in year 2001
	Number of meetings Standing Committees hold in communities	
	Speaker's guest book and the Tourist guest book	
	Number of events the Speaker attends in formal capacity	
	Increase in number of residents watching Legislative Assembly TV coverage	
	Number of school visits	
	Number of NWT requests for information	
	Number of Pages trained and used through the year with details of their home community and the school/association they represent	
	Number of copies of "Towards a Better Tomorrow" distributed and followed by presentations	
	Number of House Documents distributed	
Enhanced public access to and involvement in legislative and budget process	Public understanding of the legislative process and know how to provide input	Public communications about process
	Number of Committee Meetings open to the public; both legislative and budget	Hansard available to all residents either in hard copy or on the web

2. (continued) Public access to, and participation in the business of the Legislative Assembly is enhanced.

OUTCOME	MEASURES	TARGET/STANDARDS
		Copy of edited version of Hansard sent to 100% of all schools in the NWT by 2001
	Number of inquiries	Increase of inquiries by 10%.
	Number of responses to invitations for input and number of witnesses making presentations	Baseline to be set by 2001
	Public participation at Standing Committee legislative reviews	Baseline to be set by 2001
The Great Hall is a familiar and respected gathering place	Number of external events scheduled in Great Hall (e.g., weddings, services, presentations and celebrations)	Increase event use in Great Hall by 5% in 2002. Baseline data collected in 2001.

STRATEGIES:

- Community Awareness
- Youth Parliament
- External assistance/public relations
- Investigate opportunities for enhanced public input into the business planning, budget and legislative processes

3. The values and traditions of all NWT cultures are respected and promoted.

OUTCOME	MEASURES	TARGET/STANDARDS
Respect for all NWT cultures and traditions	Substantive changes to the *Official Languages Act.*	Changes to the Act are consistent with the intent expressed by Members, the aboriginal governments and the general public. Report to the House during the first session in 2001.
	Number and type of artefacts and art work present in the facility	Target to be set in 2000
	Number of cultural events held and promoted	Target to be set in 2000
	Number of hours session is provided in aboriginal languages	

STRATEGIES:

- Review of the Official Languages Act
- Facility involvement in events
- Session in aboriginal languages on Aboriginal Peoples Television Network (APTN)

4. NWT residents and other Canadians are familiar with the work of the Legislative Assembly.

OUTCOME	MEASURES	TARGET/STANDARDS
Members of the other jurisdictions are aware of the culture and system of the government in the Northwest Territories	Number of outside-of-the-NWT requests for information Number of hits on the Legislative Assembly's web page	Web page updated as events occur

STRATEGIES:

- Public Affairs and Communications
- Interactive web page

DEPARTMENT OF THE EXECUTIVE

2002-2005 BUSINESS PLAN

1. VISION

Our vision is to contribute to governance within the Northwest Territories by providing superior service to Cabinet, sound advice to Departments and innovative, results-oriented leadership within the territorial public service.

The principles governing our actions and proposed changes are those set forth in the Government of the Northwest Territories' Business Plan, as well as the Department of the Executive' s own Cabinet-approved principles.

Our principles are:

- Government legislation, policies, programs and services should be consistent with overall Cabinet priorities.
- Advice provided to Cabinet and its committees should be objective and timely, with a government-wide perspective.
- NWT residents should be fully informed of the public business of government.
- NWT residents deserve demonstrable accountability for the conduct of government.
- A strong, effective and motivated territorial public service should be valued.
- Applicants for public service employment should be treated fairly and equitably.
- The Department of the Executive should strive to nurture positive, effective relationships with departments and with regions, other governments and non-government organizations.
- The interests and aspirations of the residents of the NWT should be reflected in the Government of the Northwest Territories participation in intergovernmental activities.

2. MISSION

The mission of the Department of the Executive is to provide overall management and direction to government as a whole so that acceptable results can be achieved by government and its partners.

The key areas for which we are responsible for achieving results in are:

- Coordination of the implementation of Cabinet direction across the NWT
- Provision of objective and timely policy and legislative advice to support Cabinet
- Provision of support and advice for northern political development initiatives and for government to government to government relationships
- Promotion of the interests of NWT residents to the Canadian public and other governments
- Effective communication about government's agenda, activities and initiatives to government employees, the public and other governments
- Effective leadership, support and development of the territorial public service

- Specialist support to departments in policy development

3. CORE BUSINESS

The Department of Executive provides support to the Premier, Executive Council, and the Ministers Offices, and coordinates the GNWT's relations with federal, provincial, territorial, Aboriginal and international governments, as well as the public. The Secretary to Cabinet also provides coordination and leadership to the executive branch of government and the public service.

The Department also provides financial, administrative, and human resource services to other government departments, boards and agencies.

The Department of Executive includes the following functions and activities:

- The **Premier's Office** provides advice and operational support to the Premier.
- Support for the six Ministers, their offices and support staff is provided under the **Ministers' Offices**.
- The **Secretary to Cabinet** provides overall management and direction to the executive branch of government and ensures government-wide coordination of Cabinet direction.
- The **Cabinet Secretariat (Policy)** provides broad policy advice on priorities, strategies, policies and legislation to the Premier and Cabinet; provides support for Cabinet operations; and provides departments with independent policy advice, assistance with the preparation of Cabinet submissions and the coordination of inter-departmental initiatives.
- The **Communications Division** communicates the agenda, goals, strategies and initiatives of the GNWT within government and to the public; provides communication support to the Premier and Cabinet; coordinates and promotes integrated communications at the interdepartmental level; coordinates protocol surrounding official functions and visiting dignitaries; and produces Department of Executive publications.
- **Corporate Human Resource Services** develops and monitors the government's recruitment policy, Affirmative Action Policy, and other government-wide human resource policies. It provides specialist training and advice to government departments, boards and agencies on human resource planning and staff development, and supports internal communication processes.
- **Corporate Services Division** provides financial and human resource administrative support to the Department of Executive, Commissioner's Office, Financial Management Board Secretariat, Ministry of Aboriginal Affairs, NWT Public Utilities Board, and the Women's Advisory Program.
- **Intergovernmental Relations and Strategic Planning** assists in the preparation of strategies to address territorial, national and international issues; advocates NWT and GNWT interests and priorities through relations with other governments and parties outside

the NWT; and establishes, maintains and coordinates official contacts between the GNWT, federal, provincial, territorial and circumpolar governments and non-government organizations. The division also monitors and reports on, through the government-wide business plan, progress made on advancing territorial priorities and strategies and assists with, or coordinates, the effective implementation of government-wide strategies as directed by Cabinet.

- **Intergovernmental Forum Secretariat** coordinates GNWT participation in Aboriginal, Territorial and Federal government discussions on issues such as devolution and resource revenue sharing, economic development, capacity building and financing governments. The Secretariat works to enhance communications within regions and between regions and Headquarters and to work with regions to prepare for changes to the delivery of government programs and services in advance of new governance arrangements being negotiated.
- **Legislation and House Planning** - provides advice and support to Cabinet, departments and government agencies with respect to the development of legislation and for sessions of the Legislative Assembly. Legislation and House Planning reports to both the Government House Leader and Secretary to Cabinet.
- The **Energy Secretariat** coordinates the efforts of the Government of the Northwest Territories in the development of a NWT Energy Strategy. Over it's two-year life span, the Energy Secretariat is identifying those energy management options which will maximize benefits for the NWT. The Secretariat is also developing and delivering a comprehensive consultation process, one that will result in an Energy Strategy based on consensus among all NWT stakeholders.

The Department of Executive also provides support for the following offices and activities:

- **Commissioner's Office.** The Commissioner is appointed by the Prime Minister on the advice of the Minister of Indian and Northern Affairs Canada. The Commissioner exercises a function similar to a Lieutenant Governor under a letter of instruction from the Minister of Indian and Northern Affairs.
- **Women's Advisory**. The Women's Advisory Program provides a point of contact within the territorial government on issues of concern to women and advice and support to the Minister Responsible for the Status of Women. Women's Advisory also administers a Grants and Contributions program that supports and provides liaison with the Status of Women Council, the Native Women's Association and other organizations that enhance the cultural, economic, political and social participation of women in society.
- **Public Utilities Board**. The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The Board derives its authority from the *Public Utilities Act*. The main function of the Board is to protect the public interest by establishing utility rates that are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

The Members of the 14th Legislative Assembly have provided clear political direction for developing and implementing a vision for the NWT, as articulated in *Towards a Better Tomorrow*. Key to this vision is a clear sense of identity for the territory and a sense of unity for all NWT residents through shared goals and values. The vision can only be implemented through partnerships with Aboriginal and other governments, with residents, with industry and business, and with stakeholders.

These partnerships are critical if progress is to be made in the areas of resource development, devolution and capacity building. The Department will take a lead role in forging and promoting these partnerships, in large part through the coordination of GNWT participation in the Intergovernmental Forum. The IGF serves as the venue for negotiations on resource revenue sharing with Aboriginal governments and the Federal government, financing governments as well as for identifying capacity building and economic development opportunities for Aboriginal governments.

The potential for non-renewable resource development within the NWT is tremendous. Nationally and internationally, northern diamonds, oil and gas are garnering considerable attention. The challenge for the GNWT, and all our partners, is to ensure that:

- NWT residents can take maximum advantage of the benefits associated with this development,
- shared northern control over northern resources,
- development takes place in a balanced and environmentally sensitive manner, and
- development, and the resulting benefits, are sustainable.

Partnerships and the distribution of benefits are also key considerations as the NWT begins to develop new sources of renewable and non-renewable energy. The Department is taking the lead in developing an Energy Strategy for the NWT that will ensure that energy development benefits all residents of the Northwest Territories.

Political development continues to move ahead. Significant progress has been made in the advancement of Aboriginal rights negotiations, including self-government. The finalization of agreements with the Dogrib and the Inuvialuit and Gwich'in of the Beaufort/Delta will mark important milestones in the political evolution of the NWT. Progress is expected at other negotiating tables as well. Negotiations will continue to affect the shape of governance in the NWT, at the community, regional and territorial levels.

The GNWT faces several organizational challenges as it positions itself to play an effective role in the continuing development of the NWT. Regional offices are key for the delivery of programs and services and will be directly impacted by self-government agreements. It is important to ensure effective, responsive and respectful working relationships between regional offices and the public, as well as with headquarters operations, elected leaders, and Aboriginal governments.

In the midst of these rapidly expanding political and economic developments there remains the ever present need to ensure that the basic requirements of residents are met, and that efforts designed to address these new challenges are appropriately balanced with the Legislative Assembly's goal of a healthy, educated individuals making responsible personal choices for themselves and their families.

Maintaining an effective public service is critical to government's success in addressing all of these challenges. The Department will play a key role in coordinating the efforts required to improve human resource delivery services across the GNWT, including a focused and targeted approach to addressing the desire for a representative workforce.

It is clear that the NWT faces tremendous challenges. With challenges come opportunities for positive developments. To take advantage of these opportunities, it is critical that the GNWT develop and promote a partnership approach across a wide range of issues. The Department of Executive will play a key role in ensuring that this happens.

5. GOALS

The broad goals of Government, as well as related priorities and strategies, are outlined in *Towards a Better Tomorrow*, a summary of the directions set by the 14th Legislative Assembly.

It is important to note that the Department of Executive does not generally deliver programs nor operate in the context of a direct public service provider for which indicators are readily identifiable. The Department provides policy, legislative, communication and strategic advice to Cabinet and to the Departments of the GNWT, provides broad direction for the territorial public service and addresses national and international issues. These are critical functions, vital to meeting the goals of Government. However specific strategies are not always associated with these functions and results therefore become difficult to measure.

A focus for the Department's activities is government-wide coordination, leadership and advice. Examples of the Department's activities include its leadership role in the Intergovernmental Forum and in human resources delivery models, and the coordination of initiatives related to the Social Agenda and to the goal of Maximizing Northern Employment.

In reviewing the GNWT goals, the Department has identified areas where it has control, authority and accountability. From this review four goals have been identified that can be directly related to Goals 2 and 4 from *Towards a Better Tomorrow*.

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation of our natural environment.*

The Department of the Executive Goals in response are:

GOAL 1: Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum

GOAL 2: Government is organized to ensure an effective working relationship between regional and headquarters' operations, elected leaders, Aboriginal governments and the public.

GOAL 3: A capable, informed, accountable and stable public service, representative of NWT society.

GOAL 4: An appropriate balance in furthering all government priorities.

6. OUTCOMES, MEASURES AND TARGETS

1. Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum.

OUTCOME	MEASURES	TARGET/STANDARDS
A permanent intergovernmental process.	Progress on negotiations towards an Agreement	Formal Negotiations on devolution and resource revenue sharing (April 2002)
A Devolution and Resource Revenue Sharing Agreement	Capacity to prepare for new governance arrangements.	Agreement in Principle (2003/04)
Building capacity for NWT residents to prepare for and participate in resource development.		Aboriginal governments prepared to implement new governance arrangements.
		Agreements with Aboriginal governments on economic development and capacity building.

STRATEGIES:

- Coordination of, and support to, GNWT participation in the Intergovernmental Forum
- Non-Renewable Resource Development Strategy

(Note: The Department of Executive's core business is critical to achieving this goal.)

2. Government is organized to ensure an effective working relationship between regional and headquarters' operations, elected leaders, Aboriginal governments and the public.

OUTCOME	MEASURES	TARGET/STANDARDS
Effective, efficient and appropriate regional administrative structures.	Reorganization of administrative regions.	Administrative regions that are reflective of geographic, operational, political and jurisdictional considerations.

STRATEGIES:

- Regional Reorganization

(Note: The Department of Executive's core business is critical to achieving this goal.)

3. A capable, informed, accountable and stable public service, representative of NWT society

OUTCOME	MEASURES	TARGET/STANDARDS
A public service representative of the people it serves	Affirmative Action recruitment	Increased understanding of the factors that impact recruitment and retention of Affirmative Action candidates
Effective and efficient delivery of human resources within the public sector	Advancement of Affirmative Action candidates	Reduced dependence on southern labour for public sector jobs
NWT graduates returning to or remaining in the NWT to work after graduation	Percentage of public service recruited from within the NWT	Consistent delivery of human resources services across the public service
	Number of NWT graduates employed in the NWT labour market	Human resource training and development delivered to HR practitioners and managers

STRATEGIES:

- Human Resource Management Study Response
- Northern Student Employment Program
- Northern Graduate Employment Program

(Note: The Department of Executive's core business is critical to achieving this goal.)

4. An appropriate balance in furthering all government priorities.

OUTCOME	MEASURES	TARGET/STANDARDS
An effective balance between government priorities.	Progress made on advancing all Cabinet approved priorities. Strategies to support each priority.	Balanced and effective overall coordination of government strategies and priorities. Addressing gaps in, and imbalances between, government strategies, for example the need for a Social Agenda Framework. Identification of strategies that will assist in meeting the balance.

STRATEGIES:

- Social Agenda Framework
- NWT Energy Strategy

(Note: The Department of Executive's core business is critical to achieving this goal.)

7. STRATEGIES

The Department's goals are a response to a number of issues facing the GNWT. A number of strategies have been identified to support Departmental goals as well as Goal 2 and Goal 4 of *Towards A Better Tomorrow*:

GOAL 1: Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum.

- **Coordination of, and support to, GNWT participation in the Intergovernmental Forum**

  The Department will coordinate GNWT participation in the Intergovernmental Forum. The Intergovernmental Forum is the focus for discussion and negotiation with Aboriginal governments and the federal government concerning resource revenue sharing, resource development and devolution. The Department will also work in conjunction with other GNWT Departments (in particular Municipal and Community Affairs and Education, Culture and Employment) in addressing capacity building for Aboriginal governments.

- **Non-Renewable Resource Development Strategy**

  In co-operation with the Financial Management Board Secretariat and the Department of Resources, Wildlife and Economic Development, the Executive will work with the federal and Aboriginal governments to implement and monitor the Non-Renewable Resource Development Strategy. The Strategy identifies the key investments required in order to enjoy optimum benefits from the development of NWT petroleum and mineral resources.

GOAL 2: Government is organized to ensure an effective working relationship between regional and headquarters' operations, elected leaders, Aboriginal governments and the public.

- **Regional Reorganization**

  The Department will coordinate the review and implementation of the reorganization of administrative regions within the NWT, in order to better reflect geographic, operational and political considerations.

GOAL 3: A capable, informed, accountable and stable public service, representative of NWT society.

- **Human Resource Management Study Response**

  With the Financial Management Board Secretariat, the Department will respond to the recommendations of the Human Resource Management Study, which is designed to improve human resource services delivery within the public sector, including a focus on employment equity and affirmative action.

- **Northern Student Employment Program**

  The Department will manage interdepartmental implementation and coordinate the various elements of the Northern Student Employment Program, which includes summer employment, work experience and orientation activities. The Program will provide enhanced opportunities for northern students and improve the rate at which northern graduates will return to the NWT.

- **Northern Graduate Employment Program**

  In order to improve employment opportunities for northern graduates, the Department will coordinate all aspects of the Northern Graduate Employment Program, which is designed to employ northern graduates in certain professional fields and provide internship positions in a range of occupations.

GOAL 4: An appropriate balance in furthering all government priorities.

- **Social Agenda Framework**

  The Department has taken the lead in coordinating the follow-up from the Social Agenda Conference, including opportunities for further partnerships with NWT social agencies, a review of social policy and the development and implementation of a broad and comprehensive social agenda framework.

- **Energy Strategy**

  The Department has taken the lead in the development of an NWT Energy Strategy. Through consultation and consensus-building, energy management options will be reviewed and crafted into an Energy Strategy that maximizes benefits for the NWT.

FINANCIAL MANAGEMENT BOARD SECRETARIAT

2002–2005 BUSINESS PLAN

1. VISION

The human, financial and information resources of the Government of the Northwest Territories are acquired and utilized efficiently, effectively and economically with integrity, and prudence, to achieve, communicate and report the government goals and results.

2. MISSION

The Financial Management Board Secretariat, working together with departments, and under the direction of the Financial Management Board, is jointly responsible for achieving acceptable results in the following areas that support the government wide mission:

- sustainability of Government's financial position;
- effective development and dissemination of departmental multi-year business plans and annual budgets;
- demonstrable linkages between resource allocation and government goals and priorities,
- degree to which government goals and priorities are achieved;
- public satisfaction with government accountability and integrity;
- economy of acquisition of resources (human, information, goods and services);
- organizational and operational efficiency and productivity;
- labour/management relations;
- effective, efficient, and economical information and processing systems; and
- provide support for Cabinet and Financial Management Board decision making.

3. CORE BUSINESS

The Government of the Northwest Territories, pursuant to the *Financial Administration Act*, establishes a Financial Management Board responsible for all matters related to the financial management and financial administration of the Government.

The *Public Service Act* assigns the responsibility for the management and direction of the public service to the responsible Minister who at this time is the Chairman of the Financial Management Board.

A Financial Management Board Secretariat is established under the direction of the Chairman of the Financial Management Board.

The Financial Management Board Secretariat's core business includes:

- Developing financial and contract policies, systems and procedures required in support of government operations.
- Providing centralized credit/collections and general accounting services to government departments.
- Providing centralized credit/collection, general accounting and financial reporting support services to Boards and Agencies, as defined by agreement with those Boards and Agencies.
- Providing accurate and timely financial reports and information on the government's financial position and on the results of operations.
- Providing a framework of policies and directives to safeguard the physical and financial resources of the government.
- Monitoring and enforcing the government's financial legislation and policies where required.
- Providing to the Financial Management Board information and advice required for sound financial management decision making relative to the allocation, management and control of the resources of the Government of the Northwest Territories.
- Providing to government departments and agency information and advice relative to the management and control of the resources assigned to them by the Financial Management Board.
- Supporting the Financial Management Board in coordinating the development of department business plans and estimates as required under the *Financial Administration Act*, including the design and co-ordination of all related processes and documents.
- Supporting the Financial Management Board in the conduct of its meetings by screening submissions, developing the agenda and monitoring the implementation of decisions.
- Providing recommendations respecting negotiating mandates directly affecting expenditures.
- Providing assistance, support and advice to the Executive Council, Financial Management Board and all departments, boards and agencies of the Government of the Northwest Territories in matters related to labour relation functions.
- Providing a policy framework to promote and facilitate a good working environment for all Government of the Northwest Territories employees.
- Developing terms and conditions of employment for Government of the Northwest Territories employees.
- Providing personnel systems related to job evaluation and organizational design functions.

- Providing a policy framework and advice related to benefits administration and job evaluation, including the organizational design implications for job evaluation.
- Providing payroll and human resources management systems services to the Government of the Northwest Territories.
- Developing policies and providing assistance, technical support and advice to government departments and agencies on accountability for results, including audit, evaluation and performance measurement.
- Providing direct internal audit and program evaluation services which include:
  - Operational or value for money audits
  - Performance audits
  - Attest and compliance audits
  - Information technology audits
  - Special investigations
  - Comprehensive program evaluations
- Developing guidelines and providing assistance and advice to government departments and agencies on the design of programs and organizational structures.
- Providing advice and support to government departments and agencies on the appropriate development of policies and systems required for the management of government resources.
- Providing government-wide Informatics strategy and information technology policies.
- Providing advice and the coordinating role for various government strategic activities and investments.

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

The Financial Management Board Secretariat is a central agency supporting the Chairman and the Financial Management Board in all aspects of the Board's authority. This means that any significant matters affecting the management of the financial, human and information resources of the GNWT impact the FMBS. Changes in the labour environment, technological advances, trends in fiscal and economic conditions, public accountability expectations, new developments in public sector management or political and social reform all impact the operating environment of the FMBS.

Fiscal and Economic Conditions

NWT demographics and socioeconomic conditions are generating ever-increasing demands on government programs. When coupled with federal funding reductions and the GNWT's limited access to new or increased revenue sources, the achievement of balanced budgets becomes more difficult.

The Formula Financing Agreement with Canada is expected to yield virtually no revenue growth over the next three years. This is at a time when organized labour is demanding higher wage settlements, social costs are continuing to escalate and nonrenewable resource development in the NWT is in a large upswing which places large investment and management pressures on the GNWT. Unfortunately, the GNWT still lacks authority over this nonrenewable resource development and, in the absence of a resource revenue sharing agreement, realizes very little revenue benefit. Cutbacks over the last decade in investment in public infrastructure in the NWT have also created a backlog of urgent repair and replacement projects.

Budget balancing options are becoming more limited as many opportunities to reduce input costs (e.g. public service compensation) and achieve greater operational efficiency (e.g. size and composition of public service, technological innovations) are exhausted.

Public sector management is becoming more complex as governments strive to meet increasing expectations with fewer dollars. Conditions change rapidly and public sector managers must adapt while adhering to best practices. Recent trends to partnership arrangements, delegation, client focused "one-window" service access, e-commerce, and operational streamlining constantly require re-evaluation of how business is conducted and the role of the government. Public sector morale is still an issue.

To deal with the growing gap between expenditure needs and revenue capacity, the government will be challenged to secure sources of increased revenues, facilitate fundamental improvement in economic conditions, and find innovative ways to lever government funds.

The Legislative Assembly has recognized the magnitude of these issues and in its *"Towards a Better Tomorrow"* document has proposed a specific strategy:

- Increasing revenue to ensure that all governments meet the needs of the people.
- Pursue northern control over northern resources.
- Negotiate resource revenue sharing arrangements.
- Review options related to revenue initiatives and privatization.
- Arrange partnerships to stimulate economy and social development.

The NWT is in a period of change and uncertainty.

The NWT continues to be a dynamic political environment with claims and self-government negotiations, devolution and resource revenue sharing discussions, and new federal/provincial/territorial accords requiring the development of new and innovative governance models, power sharing arrangements, and management and administrative models. This affects all levels of government at the federal, territorial, aboriginal and community level. The dramatic political change (e.g. self-government) coupled with an evolution in government service delivery (e.g. privatization, new public/private sector partnerships) create opportunities but also uncertainty for the public and for public servants. This increases the need for more communication and consultation.

The Legislative Assembly's *"Towards a Better Tomorrow"* document establishes the end goal of this evolution process:

- Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

"Towards a Better Tomorrow" identifies one of the critical short-term goals in this area being:

- Enough funding available to all governments to implement self-government arrangements.
- While some of the longer term goals are:
- An appropriate balance of authority and responsibility among territorial, aboriginal, regional and community governing structures,
- Maximum value for money achieved by all governments through streamlined and efficient structures.

Labour Environment

The Canadian economy is still robust and is creating new jobs at a rate that has lowered the national unemployment rate to levels not seen in many years. In addition, labour shortages in many skilled occupational groups have created fierce competition among employers. To achieve its objectives the government needs a competent and productive public service. The government has had a high turnover rate. Combined with a limited northern labour market for specialized/technical skills, this creates difficulties in the recruitment and retention of public service employees.

This is coupled with a public service across Canada that is trying to recover some of the compensation ground perceived lost in the past decade. The result is upward pressure on compensation settlements and recruitment and retention difficulties in a number of key occupational groups where the GNWT is still heavily dependent on imported labour. Addressing these market shortages is difficult, as pay and benefit structures must conform to the Canadian Human Rights Act Equal Pay provisions that do not allow an employer to differentiate pay based on the market demand for various occupations.

Information Technology

There are still rapid advances being made in information and communications technology throughout the developed world. However, the NWT lags behind in acquiring access to this technology due to its heavy reliance on satellite based communication, its lack of land communication lines and its relatively small population which make private investment in major upgrades uneconomic. Computer access and literacy of the population is growing but is behind the more industrialized provinces. Appropriate training for employees and the public will be necessary for effective use of emerging technologies. Recent reviews commissioned by the GNWT suggest that the current "data over satellite" technology being utilized by the GNWT for its Digital Communications Network is the only real option at the present time to link all NWT communities.

Accountability

Throughout the world, there is an increasing demand for government to be accountable to the public for results. Public expectations concerning probity and accountability continue to rise with attendant demands for more transparency, disclosure and rules designed to protect the public interest. The Access to Information Act requirements are driving investment in records management and research. Accountability expectations mean more consultation, clearer plans with specific goals and objectives, and public results reporting on accomplishments. Accountability demands also extend to how government does business with respect to such things as competitive tendering, preference policies, adherence to trade agreements, debriefing of unsuccessful bidders, public appeal processes, and much more. People want to know the cost of delivery of government programs and services, and they want assurance of prudence and integrity in the allocation of government resources. But more and more, people also want to be assured that the investment of public money has resulted in measurable impacts. The challenge for government is to set clear objectives, to monitor results, and to communicate this information to the public in a way that is understandable and meaningful.

Towards a Better Tomorrow lays out several strategies related to this issue:

- Ensuring that there is an effective, efficient system of government that is accountable to the people it serves.
- Improve accountability (processes for transparency and openness of government), Complete a review on how we, as a government, do business, including boards and agencies

5. GOALS

The Legislative Assembly has proposed specific goals, priorities and strategies within its publication *"Towards a Better Tomorrow"*. These goals, priorities and strategies have been adopted by Cabinet and shape the content of the F MBS goals.

Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

In the shorter term, the results we would like to see include:

- enough resources available to support government operations and investments; and
- enough funding available to all governments to implement self-government arrangements.

In the longer term, results that would support this goal include (only directly relevant goals reproduced here):

- An appropriate balance of authority and responsibility among territorial, aboriginal, regional and community governing structure.
- Maximum value for money achieved by all governments through streamlined and efficient structures.

FMBS Goals in Response:

GOAL 1: A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.

Although most human resource authorities are delegated to departments, the FMBS still plays a central role in developing and promulgating human resource management policies and procedures (i.e.: Human Resources Manual) and provide staff with the tools, authorities and working environment they need to be effective. Specifically, the FMBS takes a lead role in establishing terms and conditions of employment, provides labour relations advice and support, job evaluation services, benefits advice, training and support, payroll services and related computerized processing and management information systems.

GOAL 2: A sustainable financial position with sufficient resources to achieve government goals and objectives.

Achievement of this goal requires coordinated strategies across Government. It involves maintaining and ultimately expanding the revenue base of the GNWT through NWT economic development and through negotiation of improved financial arrangements with Canada. It involves more effective use of available resources through new partnership models (with other governments and private sector) that lever Government dollars. It involves the introduction of greater operational efficiencies (i.e.: higher productivity through technology) and economies. It involves addressing the root causes of social problems (i.e.: education and jobs) and the shifting of societal values from dependency to self-sufficiency. The FMBS is pursuing several strategies that support this goal.

GOAL 3: Government resources (human, information, financial, and goods and services) are acquired, utilized, retained and retired economically in accordance with government policies.

In times of restraint, government must look first to means to reduce input costs and increase operational efficiency before reducing client services support. In doing so, it must balance cost cutting with the reality that government spending, particularly in the NWT, is a large component of economic activity and supports northern business development and diversification. Government must also be cognizant of its place in the marketplace for human resources, as it must remain competitive yet conservative in its compensation practices. Surplus assets can be a drain on scarce resources while yielding no program benefit. Surplus assets should be disposed of promptly for fair value.

GOAL 4: Public confidence in the prudence, integrity and accountability of the Government of the Northwest Territories.

A significant determinant of public satisfaction with government is the level of confidence the public has that government decisions and operations are undertaken with integrity, honesty and openness. Governments are the "trustees" of public money and significantly affect the lives of residents. As a result, Government decisions must be equitable, prudent, justifiable and open to scrutiny. Government can go a long way to build public confidence by having a clear, comprehensive and timely public accounts reporting process, by regularly reporting on government transactions of interest to the public (i.e.: contract payments, write-offs and forgiveness, etc) and by having appropriate public appeal and access to information mechanisms.

GOAL 5: Effective, efficient and economical management information systems that support accountability by providing managers, decision-makers and the public with meaningful information.

Information is one of any organization's most valuable resources. This is particularly true of organizations that must provide services and meet the needs/desires of the public. Gathering and processing of this information and then efficiently communicating it, is critical to organizational success. This is particularly true in the NWT where vast distances and a small, dispersed population make communication and access to services more vital yet more difficult.

GOAL 6: Government is accountable for the optimal allocation of funds through the use of effective planning tools.

Thorough, comprehensive business planning is critical to the success of any large organization. The planning process must involve an accurate assessment of the environment the organization operates within and the challenges it faces. It must facilitate the development of clear goals and objectives that the majority of its stakeholders can endorse so the planning process must provide for appropriate levels of consultation and discussion. The organization must identify appropriate policies and strategies to achieve its goals and then acquire, organize and deploy its financial, human, information and other resources to implement the policies and strategies. The planning process must also have adequate monitoring and results reporting features to allow for necessary corrective action and strategy modification. The FMBS has a critical support role to play in business planning which includes the planning and design, coordination, technical and systems support, and government-wide policy development where appropriate.

Decision-makers and stakeholders need to know how successful the government is in achieving its goals and objectives. This allows for the selection/modification of effective policies and strategies and for optimum allocation of scarce resources. It also enhances accountability to the public and potentially increases public satisfaction with its government.

GOAL 7: Government is organized for maximum efficiency, with optimal allocation of functions among levels of government and third parties, and effective partnerships with the private sector.

Layers of management, amount of administrative and management overhead, degree of delegation within the organization, cost accounting practice, integration of programs, and joint-use of delivery mechanisms/facilities are a few of the factors that determine the efficiency with which an organization carries out its functions. More recently, focus has also been on roles and responsibilities between levels of government and between government and non-profit/volunteer organizations as well as between government and the private sector. Significant efficiencies have already been garnered in the past few years, yet many more exciting opportunities exist.

6. OUTCOMES, MEASURES, AND TARGETS

1. A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.

OUTCOME	MEASURES	TARGET/STANDARDS
A fair and affordable resolution to the Equal Pay Complaint.	The resolution is acceptable to all parties.	Cost does not exceed accrued liability
		Completion of tribunal hearing or negotiated resolution by 2005.
Pro-active union/management dispute resolution.	Number of grievances that proceed to arbitration.	Resolve 25% of grievances referred to arbitration without arbitration hearings.
	Number of joint union/management meetings/processes.	Three executive joint consultation meetings by the end of the fiscal year.
	Meetings on Memorandum of Understandings contained in the UNW Collective Agreement.	Two regional joint consultation meetings per region.
		Responses to all MOU's jointly developed with the UNW and implementation plans developed.
Stable and competent Public Service.	Recruitment success	Vacancy rate of all occupational groups no greater than 15% on average.
	Retention levels	Turnover rate that does not exceed 20%

STRATEGIES:

- Equal Pay
- Dispute Resolution/Union Relations
- Collective Agreements
- Workforce Recruitment/Retention

1. (continued) A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.

OUTCOME	MEASURES	TARGET/STANDARDS
Pension and Insurance Plans for employees of the Public Service provide optimum cost/benefit to employers and employees, and any new plans adopted provide equivalent benefits to current plans.	Comparable cost-effective pension and insurance plans.	Alternative pension and insurance options determined through the period 2002 to 2004.
	Transferability of pension benefits	Transfers to new plan with no loss in pension benefits.
Efficient Human Resource Information System	Efficient Human Resource Information System	Annual reporting of Public Service human resource information.
		Training at least once per fiscal year for PeopleSoft users
Employees and managers foster a workplace where individuals are treated with fairness, dignity and respect.	Number of complaints filed under the Workplace Conflict Resolution Policy	The number of complaints within industry norms.
	Employee satisfaction surveys.	Degree of satisfaction of employees.

STRATEGIES:

- Pension Reform
- PeopleSoft
- Investigative Skills Training/Workplace Conflict Resolution Policy

2. A sustainable financial position with sufficient resources to achieve government goals and objectives.

OUTCOME	MEASURES	TARGET/STANDARDS
Revenues are sufficient to address expenditure requirements.	Level of accumulated deficit	Revenue and expenditure growth rates match.
	Gap between revenues and expenditures and their growth rate.	Do not exceed government debt limits during the fiscal year
	Resource Revenue Sharing	Agreement reached by 2005
Financial ability to support self-government agreements.	Level of incremental costs to the GNWT associated with implementation of self-government agreements.	GNWT bears zero percent of any incremental costs for implementation of self-government agreements
Wage stability within affordable bounds.	Collective agreements negotiated acceptable to both parties	Wage and benefit growth rates lesser of inflation and revenue growth rate over period of agreements
	Relative competitiveness of GNWT compensation package in the labour market.	GNWT compensation package that is competitive but does not lead the NWT market.
Value-added diamond manufacturers establish successful businesses	Guarantee level in relation to benefits to NWT economy.	No loan guarantees are activated (which is an indicator of the success of the business).

STRATEGIES:

- Non-Renewable Resource Development Strategy
- Self-government
- Collective Agreements
- Value Added Diamond Sector
- Hydro Initiative

3. Government resources (human, financial, information and goods and services) are acquired, utilized, retained and retired economically in accordance with government policy.

OUTCOME	MEASURES	TARGET/STANDARDS
Government housing resources are retired in accordance with government policy.	Percentage of GNWT inventory of "owned" homes sold.	Employees no longer in GNWT controlled staff housing.
	Privatization and/or transfer of staff housing assets to community control.	Alternative arrangement for all owned and leased units by March 31, 2003.
Government goods and services are acquired efficiently and economically.	Percentage of purchases using RFP or RFT contracting approaches.	75% of the dollar value of all contracts are acquired through RFPs and RFTs by March 31, 2003 (excluding monopoly and negotiated contracts).
	Percentage of purchases made through group purchases/Standing Offer Agreements	10% by March 2003.
	Market position of the GNWT among other public sector employers.	GNWT compensation package remains competitive in the NWT public sector market.

STRATEGIES:

- Staff Housing
- Procurement – Implement Asner/ BIP Recommendations

4. Public confidence in the prudence, integrity and accountability of the GNWT.

OUTCOME	MEASURES	TARGET/STANDARDS
Public accounts are timely, readable and accurate.	Span of time to publish.	Interim report released by August 31 following the end of the fiscal year. The Comptroller General's Statement issued by August 31 following the end of the fiscal year. Public Accounts • the 2001-2002 Public Accounts ready for tabling by September 30, 2002; • the 2002-2003 Public Accounts ready for tabling by August 31, 2003; • And in subsequent years, to have the public accounts ready for tabling by no later than August 31 of the same year.
	Comments from Auditor General	No major critical comments from the Auditor General/Public Accounts Committee on content.
A corporate culture that values and utilizes effective results reporting.	Regular publication of results reports by departments.	Results reports complete within four months after fiscal year end.
A corporate culture that demonstrates a commitment toward professional and accountable program management.	Publication of evaluation reports, operational reviews, comprehensive audits and program reports.	Implementing and posting of reports by December 2003.
Increased accountability from the GNWT and Third Parties for the expenditure of monies for the provision of public services	Measures to be set once the policy parameters have been set	Implement GNWT/Third Party Accountability policy by Fall 2002.

4. (continued) Public confidence in the prudence, integrity and accountability of the GNWT.

OUTCOME	MEASURES	TARGET/STANDARDS
Effective internal controls are in place.	Occurrences of fraud.	Reductions in occurrences of fraud.
There is high level of competence and integrity in public service financial management.	Disposition of fraud through both the civil and criminal courts.	90% of court decisions in GNWT favor.
	Observations in operational audits/corporate reviews.	No significant problems identified in corporate reviews. 100% of Audit recommendations noted and implemented by responsible department/s.

STRATEGIES:

- Public Accounts
- Results Measurement Reports
- Implementation of GNWT/Third Party Accountability Framework
- Audit Services

5. Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.

OUTCOME	MEASURES	TARGET/STANDARDS
Effective, efficient and economical management information systems.	Benefits (tangible and non-quantifiable) exceed costs of developing and supporting information systems.	Benefits and costs of systems formally tracked through client satisfaction surveys and development/operating cost analysis.
Information systems provide decision-makers, managers, and the service delivers with meaningful, accurate and timely information.	Time required to respond to information requests from any source (time taken to respond).	A measurement framework and collection of baseline data to establish realistic and measurable targets.
	Accuracy of data available to management, decision-makers and service deliverers.	
	Improve ease of access to information to all stakeholders through use of appropriate IT tools (less human intervention in responding to data requests.	
	Systems facilitate the timely fulfilment of legislative reporting requirements (e.g. less time required to prepare public accounts)	
Residents of the NWT will have access to information and services using information technologies as well as traditional means (walk-in, brochures, telephone and facsimile)	Number of services delivered electronically.	Services will be identified that can be cost-effectively delivered electronically
		An implementation strategy and plan will be prepared in 2002-2003

5. (continued) Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.

STRATEGIES:

- Digital Communications Network
- Financial Information System
- Knowledge Management Strategy

6. Government is accountable for the optimal allocation of funds through the use of effective planning tools.

OUTCOME	MEASURES	TARGET/STANDARDS
Government wide and consistent departmental business planning processes are in place and utilized.	Government wide business plans are updated and published annually.	Draft business plans are complete in time for Legislative review prior to the development of the Main Estimates.
	Departments report to the Legislative Assembly and the public on the success in achieving the Business Plan targets.	Business plans complete and ready for tabling with Main Estimates.
Community, third party and GNWT program managers are able to make better program decisions through the application of program evaluation and performance measurement techniques.	Number of communities receive evaluation training.	Four communities receive training by March 31, 2003.
	Number of non-profit organizations receiving evaluation training.	Ten people from non-profit organizations receive training by March 31, 2003.
	Attendance at performance measurement and/or evaluation training sessions	75% of GNWT managers have had training by May 31, 2003.

6. (continued) Government is accountable for the optimal allocation of funds through the use of effective planning tools.

OUTCOME	MEASURES	TARGET/STANDARDS
Government wide and consistent departmental Informatics Technology planning processes are in place.	Consistent planning processes are developed that address both departmental and corporate IT planning needs.	All departmental plans are submitted in a consistent format (100% compliance)
	IT Plans are submitted in a consistent format.	All departmental plans are submitted on time (100% on time).
	IT Plans are submitted on time.	Each IT project in each department's IT plan is linked to a business objective as identified in the Business Plan (100% of IT projects linked to Business objectives).
	IT Plans show clear linkages to departmental Business Plans.	Every department's IT Plan is reviewed by the IPC (100% compliance).
	IT Plans are vetted by the Informatics Policy Committee in accordance with their mandate.	A GNWT-wide IT plan is produced and submitted on time with the Business Plan in accordance with the Business Planning schedule (100% complete and on time).
	Departmental IT Plans are consolidated into a GNWT IT Plan and submitted for FMB review along with the Business Plans.	
Development of GNWT Capital Acquisition Plan	Investment in Capital Infrastructure to address GNWT priorities.	Plan developed by 2002-2003.

6. (continued) Government is accountable for the optimal allocation of funds through the use of effective planning tools.

STRATEGIES:

- Government-wide planning
- Performance measurement and evaluation training
- Government-wide reporting
- Informatics Plans
- Corporate Capital Acquisition Plan

7. Government is organized for maximum efficiency with optimal allocation of functions among levels of government and third parties and effective partnerships with the private sector.

OUTCOME	MEASURES	TARGET/STANDARDS
Effective and efficient government organization.	An acceptable Knowledge Management Strategy.	Implementation of recommendations.
The technology infrastructure will be cost-effectively maintained and support information management and electronic service delivery.	Quality of service is appropriate to the users needs and as good or better than currently provided.	A technology service center will be in place and implementation will be in process in 2000-2003. The plan will include service level agreements and cost of service projections.

STRATEGIES:

- Knowledge Management Strategy

7. STRATEGIES

GOAL 1

- **Equal Pay**

  Ensure the government's interests are appropriately addressed in dealing with the Equal Pay complaint filed by the Public Service Alliance of Canada.

- **Dispute Resolution/Union Relations**

  Work with Unions and management to put in place cooperative approaches to resolve and prevent disputes and to improve union/management relations.

- **Collective Agreements**

  Negotiate agreements with the Unions that offers wage stability within affordable bounds.

- **Workforce recruitment/retention**

  Assess market conditions and GNWT position and develop/implement appropriate policies and measures to facilitate recruitment/retention of a capable GNWT workforce within resources available.

- **Pension Reform**

  Assess the GNWT's participation in the Superannuation Pension Plan to determine alternative pension and insurance arrangements.

- **PeopleSoft**

  Maximize the yield from the implementation of the new human resource information system.

- **Investigative Skills Training/Workplace Conflict Resolution Policy**

  Provide ongoing training and support on the Workplace Conflict Resolution Policy. The training and delivery will be conducted jointly with the Unions, where possible.

GOAL 2

- **Non-Renewable Resource Development Strategy**

  In co-operation with the Departments of Executive and Resources, Wildlife and Economic Development, work with the federal and aboriginal governments to develop, implement and monitor a Non-Renewable Resource Development Strategy for the NWT which details the strategic investments required in order to enable NWT residents and governments to achieve optimum benefit from development of NWT petroleum and mineral resources.

- **Self-government**

  Participate in GNWT core self-government negotiating teams.

  Use a zero-based approach to cost proposed self-government models and identify the one-time and on-going incremental costs to implement the model.

  Negotiate with claimant organizations and the federal government affordable and effective self-government financing arrangements under which the GNWT does not bear any incremental costs.

- **Collective Agreements**

  Negotiate agreements with the Unions that offers wage stability within affordable bounds.

- **Support Diamond Value Added Sector**

  Support the establishment of the NWT as Canada's diamond centre by administering a loan guarantee program to support the start-up of diamond manufacturing businesses.

- **Hydro Initiative**

  Develop and implement a NWT Hydro Strategy.

GOAL 3

- **Staff Housing**

  Removal of the GNWT from the role of landlord of staff housing.

- **Procurement**

  Implement the approved recommendations resulting from the review of the procurement of government resources that was conducted by Michael Asner.

GOAL 4

- **Public Accounts**

  Increase the timeliness with which public accounts information is completed and published after annual year-end.

  Re-design existing public accounts format to improve readability and information value.

  Initiate steps toward the integration of financial and non-financial results information in public accounts.

- **Results Measurement Reports**

  Prepare and publish materials to assist GNWT departments with results measurement reporting. Have material available to Public on-line. Publications and posting of major GNWT studies and evaluation reports.

- **Implementation of GNWT/Third Party Accountability Framework**

  Under the direction of a Deputy Minister's Steering Committee, the FMB Secretariat has been consulting on and drafting an umbrella policy to address accountability requirement reporting and capacity with the GNWT and Third Party Organizations.

- **Audit Services**

  Through the implementation of the recommendations of the review of the internal audit function of the GNWT:

  - Increase the focus on improving efficiency and effectiveness of operations by adapting a more proactive and value-added audit approach.
  - Identify control weaknesses in existing and proposed IT systems and provide advice to management on reducing risk.
  - Identify cost savings in times of budget constraints.
  - Continue to provide attest audit services for Federal/Territorial cost sharing claims and departmental trust accounts.
  - Upon request, provide management with comprehensive special and investigative audit services.
  - More emphasis on corporate compliance reviews in conjunction with the regions to improve the reliability and integrity of financial information.
  - Improve quality of operations through increased follow-up of audit recommendations to ensure corrective action has occurred.
  - Increase the focus on fraud deterrence to safeguard government assets.

GOAL 5

- **Digital Communication Network**

  Resolve remaining implementation issues with the Digital Communications Network and promote the development of cost/effective utilization of its capabilities and capacity. In conjunction with the updated Informatics Strategy, forecast bandwidth requirements and means of acquiring this bandwidth on the most cost effective basis.

- **Financial Information System**

  Develop software enhancements that will provide improved functionality and user friendly reporting by the GNWT's Financial Information System, and thereby extend the life of the twenty-year-old system by at least five years by:

  - Providing web browser access to users
  - Providing a larger historical database than is currently on the mainframe and improve financial reporting to financial managers.
  - Reduce mainframe charge backs.

- **Knowledge Management Strategy**

  Information will readily available to support effective decision making at all levels – policy, resource allocations and service delivery.

  Information technologies will be used to enable new, cost effective and responsive means of delivery of government programs and services.

GOAL 6

- **Government Wide Planning**

  Continue to increase integration of planning and budgeting cycles through the use of business planning and performance budgeting approaches.

- **Performance Measurement and Evaluation Training**

  Promote and deliver workshops on program evaluation and results measurement to government departments and third parties. Provide training and support to government staff, boards and agencies, community government and non-government organizations in basic program design and evaluation.

- **Government- wide reporting**

  In cooperation with the Cabinet Secretariat and all departments, implement a government wide measurement and reporting initiative to monitor and report progress on the Legislative Assembly's vision and priorities.

- **Informatics Plans**

  Promote development of appropriate informatics plans by departments to optimize value of technology and information to the organization and ensure that these plans support and are integrated with the Business Plans.

- **Corporate Capital Acquisition Plan**

  Promote the determination of capital investment levels on the basis of the Corporate (Government-Wide) Infrastructure Needs Assessment ensuring priorities are addressed at the GNWT level versus departmental needs.

GOAL 7

- **Knowledge Management Strategy**

  The technology infrastructure will be standardized and support of the infrastructure will be consolidated and provided by a technology centre.

MINISTRY OF ABORIGINAL AFFAIRS

2002-2005 BUSINESS PLAN

1. VISION

The Ministry's vision is a workable and affordable system of governance in the Northwest Territories that clarifies, respects and protects both collective rights of Aboriginal people and the individual rights of all residents. The Ministry of Aboriginal Affairs pursues this vision by leading the Government of the Northwest Territories' participation in lands, resources and self-government negotiations and co-ordinating the implementation of final agreements. The Ministry also contributes to the territorial government's political and constitutional development of the Northwest Territories and national Aboriginal affairs.

Our vision complements the territorial government's vision outlined in "*Towards a Better Tomorrow*" in the following areas:

- A strong, unified and self-reliant Northwest Territories that can take its rightful place in the federation and international community.
- Strong partnerships with Aboriginal, federal, provincial, and territorial governments.
- Recognition of and respect for both the collective and individual rights of all Northerners.
- Aboriginal people having greater self determination over their social, cultural and political destiny.

Our Principles

All of the Ministry of Aboriginal Affairs' activities are guided by the following principles:

- Aboriginal people of the Northwest Territories have Aboriginal and treaty rights, which will be defined, recognised and protected in a variety of forums.
- The interests of the residents of the Northwest Territories will be best served by a negotiated resolution of Aboriginal rights, including lands, resources and self-government agreements, and by the political and constitutional development of the Northwest Territories.
- Political and constitutional development, including the clarification of Aboriginal and treaty rights, will promote greater self-determination for the Northwest Territories and develop forms of public and Aboriginal government which respect the individual and collective rights and interests of all residents of the Northwest Territories.
- A comprehensive approach to the political and constitutional development in the Northwest Territories should be followed.
- The negotiation and implementation of lands, resources and self-government agreements and political and constitutional development should be co-ordinated with the negotiation of agreements respecting the transfer of provincial-type powers and programs, including the management and ownership of public lands and resources.

2. MISSION

The Ministry of Aboriginal Affairs is responsible for achieving results in the following areas:

- The negotiation and implementation of lands, resources and self-government agreements expediently yet without compromising effectiveness and integrity;
- The management and monitoring of settled lands, resources and self-government agreements;
- Contributing to mutually beneficial, working relations with the Aboriginal governments and leadership, as well as with the provincial, territorial and federal governments; and
- Contributing to the political and constitutional development of the Northwest Territories.

3. CORE BUSINESS

Overview

The Ministry provides support to the Minister of Aboriginal Affairs and, along with other central agencies linked to the Department of Executive, provides support to Cabinet and its Committees. The Ministry's responsibilities include:

- Promoting the interests of all residents of the Northwest Territories through participation in the negotiation and implementation of lands, resources and self-government agreements and through the development of associated policies and objectives.
- Ensuring the negotiation and implementation of lands, resources and self-government agreements and constitutional development is co-ordinated with the devolution of provincial type jurisdiction over Northern resources and other government initiatives to facilitate an orderly and beneficial evolution of public government.
- Fostering sound decision-making at the Ministerial, Committee and Cabinet levels in the fields of political and constitutional development, Aboriginal and treaty rights, lands, resources and self-government agreements and Aboriginal relations, taking into account the comprehensive approach to the Northwest Territories' political and constitutional development.
- Informing and influencing federal, provincial and international governments and the public, including representing the Government of the Northwest Territories in related intergovernmental forums, regarding Government of the Northwest Territories' positions in the fields of political and constitutional development, Aboriginal and treaty rights and lands, resources and self-government agreements.
- Promoting and nurturing a positive relationship with Aboriginal leadership to ensure Aboriginal interests are fully considered in government policy development and program delivery.

- Ensuring the political and constitutional evolution of the Northwest Territories proceeds successfully and the Government of the Northwest Territories participates fully in a comprehensive and consistent manner.

Ministry's Core Functions

The Ministry's responsibilities are currently delivered through these four core business functions:

- **Negotiations**

  The prime function is to negotiate lands, resources and self-government agreements. Each negotiation usually goes through progressive stages such as exploratory talks, process or framework agreements, agreements-in-principle, final agreement, ratification and implementation.

  The negotiations related to self-government involve a variety of subject matters including programs, services, jurisdictions and resources currently held by the Government of the Northwest Territories. Negotiations related to lands and resources include land selection, rights and management of lands and resources and economic benefits. Negotiations also include several side-table negotiations related to land selection and issues such as enrolment and eligibility, and resource management regimes.

  Throughout the process, formal, regular, interdepartmental consultation is undertaken as well as consultations with municipal governments. In addition, the Minister, the Cabinet and members of the Legislative Assembly are kept informed and policy direction sought as needed.

- **Implementation**

  The prime functions are to negotiate implementation plans and implement settled lands, resources and self-government agreements. The negotiation of implementation plans to meet the obligations created by agreements is a major responsibility with a host of issues to address, such as the modelling and costing of self-government arrangements. The Ministry co-ordinates GNWT implementation activities and represents the GNWT at tripartite implementation committee meetings on an on-going basis.

- **Policy**

  The prime functions are to provide quality policy advice, information and assistance to the Minister in all aspects of the Ministry's mission. A central function is to develop the negotiating instructions and mandates necessary to negotiate lands, resources and self-government agreements and accompanying implementation plans. The Policy Division also provides support to the Deputy Ministers' Committee on Aboriginal Rights and co-ordinates advice to the Minister on the political and constitutional development process. It also participates in other key initiatives of the government, and the implementation of the non-renewable Resource Development Strategy including the transfer of northern natural resources.

- **Corporate Management**

  In addition to general administration, financial, and human resource support to the Ministry and management responsibilities, the Ministry also provides communications support related to the Ministry's core business activities. The Ministry leads the Deputy Ministers' Committee on Aboriginal Rights; administers the grants and contributions program; promotes and nurtures general Aboriginal relations; and co-ordinates the Access to Information and Privacy requests on matters related to the Ministry.

4. ENVIROMENTAL SCAN/CRITICAL ISSUES

The Ministry of Aboriginal Affairs operates within an environment that is highly political, sensitive and subject to rapidly changing circumstances. Political and constitutional activity in the Northwest Territories is more important following the creation of two new territories. Significant policy and political change in the self-government and constitutional development areas pose major challenges for the Government of the Northwest Territories.

Increased economic activity in oil, gas and diamond mining has increased the pressure and the opportunities for the settlement and implementation of lands, resources and self-government agreements. Settlement of these agreements will result in a more stable economic and political environment that will promote investment in the Northwest Territories. Comprehensive land claim agreements were compatible with the existing system of public government. The new focus on negotiating Aboriginal governance arrangements will fundamentally change the system of government, will increase the cost of government and is closely linked to initiatives to negotiate resource revenue sharing arrangements.

As more of the population, including significant numbers of Aboriginal people, concentrate in a few larger centres, there is increased complexity in negotiating Aboriginal rights agreements in the context of larger, tax-based municipalities with mixed populations.

Over the years, the number of active negotiation tables has increased. Over the planning period, negotiation tables will increase from eight to nine. As well, negotiations that combine lands and resources and self-government produce new challenges. This places strain on the Ministry's resources, especially within a government climate of fiscal and budgetary restraint. The Government of the Northwest Territories must ensure that the Ministry has appropriate resources, tools, training, knowledge and skills to take on increased and more complex duties. Continued commitment in the work of the Ministry is a crucial and necessary investment in the future of the NWT.

The Government of the Northwest Territories is one of three parties involved in negotiations. The federal government and the Aboriginal parties, for the most part, determine the pace of these negotiations.

The recent establishment of an Intergovernmental Forum in the Northwest Territories creates an opportunity to move ahead on long-standing issues that need to be addressed at a territorial level. Its success relies on sustained investment of effort to keep the federal and Aboriginal governments engaged.

Most citizens have high expectations for improved economic well-being over the next decade and wish to benefit from the resource development opportunities at our doorstep. The implementation of the Non-Renewable Resource Development Strategy will be key to ensuring these opportunities are fulfilled and the benefits flow to Northerners.

As a result of national initiatives, such as the federal government *Gathering Strength* policy, the federal/provincial/territorial/Aboriginal on-going forum process and Aboriginal involvement in social policy renewal, Government of the Northwest Territories' participation in national level Aboriginal relations processes has become more important in advancing territorial objectives.

There will be human resource implications as lands, resources and self-government negotiations are settled. The Ministry will have to redirect its business from focussing on negotiations to focussing on implementation. The Ministry will be working closely with the Executive Offices – Human Resources Section, Corporate Services and Corporate Human Resources – to develop a strategic plan to retain as many of the Ministry's valuable employees in accordance with the Staff Retention Policy. The Executive Offices, Corporate Services provides support and services to the Ministry on human resource management issues.

Despite ongoing difficulties in recruiting suitable candidates, the Ministry had managed to attract highly skilled and experienced staff.

5. GOALS

Towards a Better Tomorrow:

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

The Ministry of Aboriginal Affairs supports this goal, through negotiations and implementation and by contributing to the maintenance of beneficial working relationships with Aboriginal governments and leaderships.

Towards a Better Tomorrow:

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

The conclusion of lands, resources and self-government agreements helps to create a stable economic environment that is attractive to investors.

The Ministry of Aboriginal Affairs wants to achieve:

- The successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement and stabilisation of the political, social and economic environment;
- The implementation of lands, resources and self-government agreements in a manner that maintains an adequate level and quality of programs and services for all residents;

- The enhancement and the maintenance of mutually beneficial working relationships with Aboriginal governments and leadership; and
- A system of government, which has wide support of its citizens, in the Northwest Territories.

6. OUTCOMES, MEASURES AND TARGETS

1. A successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment of the Northwest Territories.

OUTCOME	MEASURES	TARGET/STANDARDS
All outstanding negotiations are concluded.	Number of agreements signed.	Conclusion of the following: **DEH CHO** · Agreement-in-Principle – 2006 **DOGRIB** · Final Agreement – 2002 · Implementation Plan – 2002 · Self-Government Financing Agreements – 2002 · Intergovernmental Service Agreement - 2002. · Legislation Enacted - 2003 **BEAUFORT/DELTA** · Final Agreement – 2002 · Implementation Plan – 2002 · Financial Transfer Agreement – 2002 · Legislation Enacted – 2003 **DELINE** · Agreement-in-Principle – 2002 · Final Agreement - 2003 · Implementation Plan – 2003 · Financial Transfer Agreement – 2003 · Legislation Enacted – 2004

1. (continued) A successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment of the Northwest Territories.

		SALT RIVER FIRST NATION • Final Agreement - 2002 • Programs and Services Agreement – 2002 **SOUTH SLAVE METIS** • Stage 1 Agreement-in-Principle - 2003 **AKAITCHO** • Agreement-in-Principle – 2003 **SASKATCHEWAN ATHABASCA DENESULINE** • Agreement-in-Principle – 2004 **MANITOBA DENE** • Agreement-in-Principle – 2003
General consistency with GNWT's future vision for governance in NWT after lands, resources and self-government agreements.	Number of inconsistencies between GNWT's future vision document and agreements.	No significant inconsistencies.
To meet all GNWT obligations set out in agreements.	Number of issues reported in Annual Reports, five-year reviews and issues referred to arbitration.	Reduction in issues reported or referred to arbitration.

1. (continued) A successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment of the Northwest Territories.

STRATEGIES:

- Lead GNWT Participation in Negotiations
- Regular Briefings
- Regular Deputy Ministers' Meetings
- Active Interdepartmental Caucuses
- Consistent Policy Approach
- Successful Negotiation of Agreements

2. Lands, resources and self-government agreements are implemented in a manner that maintains an adequate level and quality of programs and services for all residents.

OUTCOME	MEASURES	TARGET/STANDARDS
No reduction in quality and accessibility of programs and services in order to implement agreements.	Level of resources directed to implementing self-government for program and service delivery.	All lands, resources and self-government agreements will include Financial Transfer Agreements which will address allocation of resources and incremental costs.
	Number of Financial Transfer Agreements containing trigger clause to reopen negotiations.	All Financial Transfer Agreements will contain trigger clauses to reopen negotiations.
	Number of implementation plans with multi-year review provisions.	All implementation plans will contain multi-year review provisions.

STRATEGIES:

- Financing Self-Government
- Participation in Implementation Committees
- Intergovernmental Forum

3. Mutually beneficial working relationships with Aboriginal governments and leadership are enhanced and maintained.

OUTCOME	MEASURES	TARGET/STANDARDS
Mutually beneficial working relationships with Aboriginal governments and leadership.	Attendance at Annual Assemblies and other important meetings.	Cabinet member available at all annual assemblies and other important meetings. 100% of meetings attended by Aboriginal Affairs officials.
	Timely responses to correspondence referred to from the Minister's office.	All draft correspondence or advice provided within two weeks of receiving request from the Minister's office.
Productive intergovernmental discussions of territory-wide issues.	Participation on Intergovernmental Forum Working Groups and provision of information to Working Groups.	100% of information requests from Working Groups responded to.

STRATEGIES:

- Participation in Intergovernmental Processes.
- Annual Assembly Planning Process.

4. A system of government, which has wide support of its citizens, in the Northwest Territories.

OUTCOME	MEASURES	TARGET/STANDARDS
The staff of the Government of the Northwest Territories and the public understands the negotiating processes and is aware of the various proposals for changing government.	Number of information sessions and workshops held.	All reasonable requests for information sessions are delivered to GNWT staff and public.
	Number of hits on the Ministry's web-site.	Number of hits increased by 2005.
	Ratification of lands, resources and self-government agreements.	See targets for Goal # 1.

STRATEGIES:

- Governance Discussions.
- Communication Strategy.
- Contribute to the Territorial Government's Vision.

7. STRATEGIES

The negotiation of lands, resources and self-government agreements requires an intensive, co-ordinated effort on the part of the Government of the Northwest Territories to effectively promote and protect the interests of the residents of the Northwest Territories. The effectiveness of the Government of the Northwest Territories at these negotiations will depend on several factors such as the pace of negotiations, deviation from the federal policy framework and the ability to respond to the issues in a timely fashion. Aboriginal rights agreements, especially self-government agreements, will have a major impact on the structure, resources and operation of the territorial government. It is essential that the Government of the Northwest Territories dedicate enough resources to ensure that it can participate effectively in negotiations to ensure acceptable outcomes.

Constitutional development, governance processes as well as economic development need the support and active participation of Aboriginal governments, Government of Canada and the Government of the Northwest Territories. The success of the recently established Intergovernmental Forum is key to moving ahead in these areas and requires a sustained and intensive effort of support from the Ministry of Aboriginal Affairs.

GOAL 1. A successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment of the Northwest Territories.

- **Lead GNWT Participation in Negotiations**

  Lead GNWT participation in negotiation of lands, resources and self-government agreements.

- **Regular Briefings**

  Give regular briefings to members of the Legislative Assembly and Executive Council on negotiations.

- **Regular Deputy Ministers' Meetings**

  Ensure regular meetings of the Deputy Ministers' Committee on Aboriginal Rights to address emerging proposals and issues from tables and recommending policy and mandates in an expeditious manner.

- **Active Interdepartmental Caucuses**

  Ensure interdepartmental caucuses are active and issues are brought to them in a timely manner and with an adequate amount of analysis.

- **Consistent Policy Approach**

  Consistent policy approach to provide for compatibility of self-government arrangements. Ensure implications of differences and exceptions are analysed, understood and justified.

- **Successful Negotiation of Agreements**

  Provide effective participation on initiatives related to the Intergovernmental Forum and the non-renewable Resource Development Strategy which will hasten successful negotiation of agreements.

- **Links to *Towards a Better Tomorrow***

These strategies supports the following goal from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

GOAL 2. Lands, resources and self-government agreements are implemented in a manner that maintains an adequate level and quality of programs and services for all residents.

- **Financing Self-Government**

  Ensure Canada retains responsibility for incremental and transitional costs attributable to self-government through Memorandum Of Agreement and through provisions in agreements.

  Ensure zero-base cost estimates are undertaken prior to conclusion of final agreements.

  Apply GNWT Fiscal Principles for Self-Government to negotiation of Self-Government Financing Transfer Agreements.

- **Participation in Implementation Committees**

  Negotiate effective review provisions into implementation plans or final agreements. Effectively participate in implementation committees overseeing, monitoring and providing advice on the implementation of lands, resources and self-government agreements.

- **Intergovernmental Forum**

  Monitor Intergovernmental forum discussions on fiscal relationships and transfer arrangements and promote conformity with GNWT Fiscal Principles for Self-Government.

- **Participation in Intergovernmental Processes**

  Effectively participate as part of the Government of the Northwest Territories team in intergovernmental processes directed at the resolution of resource royalty sharing, devolution to Northern governments and constitutional development.

- **Annual Assembly Planning Process**

  Review and revise as necessary Annual Assembly planning process, to ensure Executive Offices and other territorial government departments are involved in a co-ordinated manner.

- **Links to *Towards a Better Tomorrow***

These strategies supports the following goal from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in programs and service levels as a result of implementing self-government agreements.*

GOAL 3. A system of government, which has wide support from citizens, in the Northwest Territories.

- **Governance discussions**

Engage Aboriginal governments, federal government and general public in governance discussions for the NWT.

- **Communication Strategy**

Develop communication strategy for improving public awareness of negotiation processes.

Maintain Ministry's web-site.

- **Contribute to the Territorial Government's Vision**

Contribute to the implementation of the Territorial Government's *"Towards a Better Tomorrow – Our Vision for a Prosperous Future."*

- **Links to *Towards a Better Tomorrow***

These strategies supports the following goal from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in programs and service levels as a result of implementing self-government agreements.*

DEPARTMENT OF FINANCE

2002-2005 BUSINESS PLAN

1. VISION

The Department of Finance will be the recognised leader in obtaining the financial resources necessary to establish and maintain a viable Northwest Territories.

Department's Values

- **Integrity**

  We will be fair and honest in our work, respect the confidentiality of privileged information, and maintain a high standard of personal and ethical conduct.

- **Sensitivity and Tact**

  We will be respectful, understanding and responsive when dealing with others.

- **Professionalism**

  We will work to the highest professional standard and level of excellence. Our work will be timely and accurate and will incorporate sound judgement.

- **Innovation**

  We will use creative new ideas and imaginative solutions in our work.

2. MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

- Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;

- Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses;

- Providing the highest quality statistical information to the satisfaction of clients; and

- Regulating the insurance industry and liquor sales, distribution and consumption to contribute to the well being of communities and residents.

3. CORE BUSINESS

The Department of Finance is made up of five responsibility areas: Directorate, Treasury, Fiscal Policy, the Bureau of Statistics and the Liquor Revolving Fund.

Directorate

The Directorate is responsible for the overall direction and co-ordination of the department and consists of the offices of the Deputy Minister, Policy and Planning and Finance and Administration. This activity provides support to the senior management of the department in the areas of policy and planning, Aboriginal self-government, budgets, human resources, information technology and administration. The activity also includes responsibility for maintaining budget, human resource, revenue and expenditure records and departmental financial control services for the department.

Treasury

Treasury is responsible for managing the government's cash position; conducting the government's banking, borrowing and investing activities; providing related advisory and cash management services and protecting government activities and assets from risk of loss by means of insurance coverage and risk management.

Treasury is also responsible for the regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories through the Office of the Superintendent of Insurance and for administering legislated tax programs by collecting taxes owing, and controlling a system of permits, collection agreements and property tax notices. Treasury responds to taxpayer inquiries, provides taxation revenue analysis, maintains a database of taxpayer information and participates in inter-jurisdictional exchange agreements to streamline administrative procedures and to control tax evasion.

Fiscal Policy

Fiscal Policy is responsible for developing, providing research, analysis, and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal policy; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations, in particular, the Formula Financing Agreement with Canada; providing input into multi-year fiscal plans; and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions, and represents the Government on intergovernmental Finance committees. This division is responsible for $640 million in revenue, 80 percent of total government revenues.

Bureau of Statistics

As the central statistics office for the Government, the Bureau of Statistics: develops, interprets and disseminates economic, social and demographic statistics to ensure that the statistics the government uses are current, consistent and accurate; assists departments with the analysis of statistical information and conducts statistical surveys on their behalf; provides for the continuing and effective representation of territorial statistical interests within the national statistical system; and provides a limited statistical service to the general public, to the private sector, and to other governments.

Liquor Revolving Fund

The Liquor Revolving Fund is composed of two sections, Liquor Licensing and Enforcement and the Liquor Commission.

- **Liquor Licensing and Enforcement** is responsible for the issuance of licences to licensed premises and special occasion permits and for the enforcement of the *Liquor Act* and related regulations. Eight contract Liquor Inspectors monitor the activities of licensed premises in the five communities with licensed premises. In addition, this section provides funding and support to the Liquor Licensing Board.

- **Liquor Commission** is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. Liquor is stored at privately operated warehouses in Hay River, Yellowknife and Inuvik, and is sold to the public through privately operated liquor stores in six communities or by licensed premises.

Both Liquor Licensing and Enforcement and the Liquor Commission are funded by the sale of alcoholic beverages, which contributes approximately $16 million of net revenue to the Government.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

Fiscal Outlook

The current Formula Financing Agreement with the Government of Canada covers the period 1999-2000 to 2003-04 and therefore will be renegotiated during the business planning period.

The Formula Financing Grant under the current Agreement is affected in part by changes in provincial-local government expenditures and by population growth. These factors act as a proxy for growth in territorial expenditure needs in determining the Grant under the Formula. In addition, the Grant is affected, through changes in GNWT own-source revenues, by NWT economic growth.

Provincial and local government expenditures are expected to continue to increase over the next few years as the provincial public sector demonstrates a generally healthy fiscal position. Given the current federal fiscal outlook, and increased Canada Health and Social Transfer (CHST) funding agreed to in September 2000, reductions in federal transfers during the forecast period are unlikely. The Conference Board of Canada is currently forecasting average nominal provincial and local government spending increases of 3.7 percent per year over the 2001-02 to 2004-05 period.

NWT population growth is expected to recover in 2001-02 and 2002-03, as a result of diamond and natural gas developments. Population is expected to increase by 1.7 percent in 2002 and 2.6 percent in 2003.

The federal, provincial and territorial governments will continue to discuss other fiscal transfers for social programs over the coming year. The most important discussions will relate to the call by provincial and territorial governments for the provision of an escalation clause on Canada Health and Social Transfer funding. In addition, a critical issue is the development of a new fiscal relationship between the GNWT and the federal government that will, over the long term, reduce the dependency of the North on the federal government. This new relationship will include NWT control over non-renewable resources and a negotiated Northern Accord including a fair share of the revenues from resource development for the Territorial and Aboriginal governments.

Economic Conditions

Despite the general slowdown in the international economy, Canadian economic conditions are expected to continue to be relatively solid over the near term, while the Northwest Territories can expect very strong growth in Final Domestic Demand (FDD) in 2001-02, moderating in 2002-03.

While Canadian economic growth in 2000 was 4.7 percent, the Conference Board of Canada is anticipating 2.6 percent growth in 2001 and 3.6 percent in 2002. Higher interest rates in both Canada and the United States in late 2000 are expected to slow economic growth in 2001. Recent reductions in interest rates and stimulative fiscal policy on both sides of the border should improve Canadian real GDP growth in 2002. Real FDD in the NWT is expected to rise by 6.5 percent in 2000 and by 15.2 percent in 2001. No FDD growth is anticipated in 2002 because of a levelling off in investment in new mines. FDD expansion is anticipated to come from diamond mining, gas development, and moderate increases in government spending.

CPI inflation was 2.7 percent in Canada in 2000, and is expected to decline to 2.3 percent in 2001 and 2.2 percent in 2002, largely as a result of declining energy prices. The Yellowknife CPI rose 1.7 percent in 2000, and is expected to increase by 2.0 percent in 2001. While Yellowknife CPI is expected to rise in 2001, retail fuel prices are expected to decline in 2001 and 2002 as all leading economic forecasting agencies are predicting crude oil prices to fall.

The Bank Rate has fallen by 150 basis points (1.5 percentage points) over the first seven months of 2001. However, longer-term interest rates have increased over this period, suggesting that the market is anticipating higher inflation in the future. The Conference Board of Canada is expecting a 25 basis point increase in the Bank Rate towards the end of 2001 and a further 50 basis point increase in 2002.

The Canadian dollar is expected to remain at just less than 66 US cents until the end of 2001 and a 1.3 cent improvement is anticipated for 2002.

Land, Resources and Self Government Negotiations

A number of Aboriginal organisations are actively engaged in land claims/self government negotiations in the NWT. These negotiations will have a profound impact on the nature of government in the Northwest Territories. The Department of Finance provides support to the GNWT at the negotiating tables.

Negotiations with the Dogrib towards a Final Agreement are in the advanced stages and are expected to result in a draft Final Agreement by late 2001. It is anticipated that an Agreement-in-Principle will be finalised with the Beaufort-Delta in the near future. The Department also provides support at other negotiating tables including Deline, Deh Cho, Akaitcho and South Slave Metis, although these tables are not as advanced as the Dogrib and Beaufort-Delta.

The settlement of land, resource and self-government issues will affect the fiscal situation of the GNWT as well as the structure of the government itself. The vision for the NWT, as expressed by the 14th Legislative Assembly in "*Towards a Better Tomorrow*" looks for strong and effective Aboriginal and public governments acting co-operatively. It is recognised that, in addition to strong Aboriginal governments, there will continue to be a need for a strong central government with the ability to continue to deliver programs and services to all residents of the NWT and to effect economic and fiscal policy on a territory wide basis. This will affect the nature of negotiations between the GNWT and Canada on restructuring fiscal relationships.

Discussions are underway between the NWT Department of Finance and Finance Canada with respect to how transfers to Aboriginal governments can be accomplished, as well as their impact on territorial Formula Financing.

Insurance Market Conditions

Over the past 18 months, principally in response to reduced investment income earned by insurance companies, the insurance market has experienced a sharp increase in premium rates. This is expected to continue over the next two to three years. A November 2000 survey by the Council of Insurance Agents and Brokers indicated that 97 percent of the respondents reported higher rates on all policies and 54 percent of those saw rate increases of more than 10 percent. Several sources are reporting further rate increases into 2002 and 2003. Property premiums are expected to increase 25 to 30 percent for favourable risks and liability rates are expected to rise by 10 to 20 percent for insurers with good to moderate loss records. Other lines are expected to rise by as much as 20 percent.

The GNWT's primary property policy premium did not increase in 2001-2002. However, in order to maintain the premium at previous levels, it was necessary to remove certain low risk classes of assets from the policy. Unless more assets are removed from coverage or the deductible is substantially increased the property premium is expected to increase by 30 percent in 2002-2003.

In response to the potential premium increases the Department of Finance will contract with an independent insurance consultant to evaluate all of the risks faced by the GNWT and recommend appropriate risk management solutions. The evaluation will be conducted over two years, with property risks studied first.

Deficit and Debt

A 50 basis points increase from current interest rates is forecast for rates over the Business Plan period. An increasing cash deficit has been assumed until an agreement on devolution provides new revenues to the NWT.

Human Resource Issues

There are no urgent Human Resource issues currently in the Department of Finance. The Department will continue to improve its Human Resources record over the planning period.

Information Technology Issues

There are no urgent Information Technology issues currently in the Department of Finance. The Department will be concentrating on improving performance of existing systems.

5. GOALS

The department of finance, for the most part, provides support to the executive branch and to program departments, rather than delivering programs and services directly to the public. However, the department, through its responsibilities for revenue generation and management, and information gathering and dissemination, plays an important role in ensuring that the government is able to deliver the programs and to make the informed decisions necessary to achieve the goals it has set for itself. The department of finance has focused its outcomes and strategies on these goals.

Towards A Better Tomorrow

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Goal 3: *A Healthy And Diversified Economy Providing Employment Opportunities For Northerners In All Communities.*

Departmental goal in response:

GOAL 1. The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

Towards a Better Tomorrow

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Departmental goal in response:

GOAL 2. The Government has the fiscal and statistical information and analysis necessary to support policy development and decision-making, particularly for key social and economic initiatives.

Towards a Better Tomorrow

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Departmental goal in response:

GOAL 3. The Department of Finance is more responsive to client needs.

6. OUTCOMES, MEASURES AND TARGETS

1. The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

OUTCOME	MEASURES	TARGET/STANDARDS
Within the context of territorial governance and Aboriginal self-government, the government has the resources necessary to deliver quality programs and services to the public.	Revenue and expenditure growth rates	Planned deficit can be managed within debt limits.
Self-government agreements are negotiated that are affordable, workable and capable of being implemented.	Level of incremental costs.	No incremental costs borne by the GNWT.
The Northwest Territories has an integrated tax regime, that encourages economic growth and development while providing necessary revenues to Government for program and service delivery.	Tax rates and bases.	Harmonised bases and rates across the NWT to the greatest extent possible.
	Rates of taxation.	Comparable rates in NWT relative to other jurisdictions.
	Growth in NWT economy and resulting growth in tax revenues.	Average growth in tax revenues over three years equal to or greater than economic growth over the same period.
Government assets, programs and activities are protected in a cost-effective manner.	The Government's loss history (frequency and severity of losses to government assets and cause of loss).	An improved loss history. A decrease in the Government's exposure to loss.

1. (continued) The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.

STRATEGIES:

- Formula Financing Agreement
- Resource Revenue Sharing
- Income Tax System Review
- Self-Government Representation
- Appraise Facilities
- Risk Assessment

2. The Government has the fiscal and statistical information and analysis necessary to support policy development and decision-making, particularly for key social and economic initiatives.

OUTCOME	MEASURES	TARGET/STANDARDS
Information required for planning, policy and program development is available for the Northwest Territories.	Range of information available.	Increased range of information available in print and electronic form including: · results from 2001 Census · analysis of 2002 Alcohol & Drug Survey
The Government is able to forecast its long-term fiscal position.	GNWT expenditure and revenue growth, cash and deficit positions	Accurate and regular forecasts of tax, grant and resource revenues and expenditures

STRATEGIES:

- Census Information
- Territorial Data Improvement

3. The Department of Finance is more responsive to client needs.

OUTCOME	MEASURES	TARGET/STANDARDS
Government departments and the public have access to current, consistent and accurate information about demographic, social and economic conditions in the Northwest Territories.	The use of the web site for accessing information on the demographic, social and economic conditions in the Northwest Territories.	Annual increase in the use of the web site for accessing information on the demographic, social and economic conditions in the Northwest Territories.
The liquor system is managed in a socially responsible manner.	Compliance with the *Liquor Act* by licensees.	Conduct training sessions for at least 30 percent of the high to medium risk licensees per year and maintain contact with all licensees on a year round basis.
	Compliance by liquor store operators with their contractual obligations.	At least 90 percent compliance by each operator on an ongoing basis with liquor agreements.
Fair and equitable administration of Tax Acts	Number of access points where potential Payroll Tax registrants can obtain information regarding registration requirements	Increased compliance with the registration requirements of the *Payroll Tax Act*.
Improve operation of Investment Pool	Reduction in instances of overdraft and unannounced large disbursements or receipts by participants.	Reduction of costs arising from investment pool activities.
Departments, boards and agencies have more accessible information about risk management and insurance.	Responses to a client satisfaction survey independently prepared and distributed as an element of the planned Risk Assessment.	Increased awareness of risk management and insurance issues. Improved reporting of assets, activities and claims. More consideration of loss prevention activities.

3. (continued) The Department of Finance is more responsive to client needs.

STRATEGIES:

- Departmental Statistical Awareness
- Increase Licensee Awareness
- Payroll Tax Awareness
- Review Investment Pool Agreements
- Insurance Awareness

7. STRATEGIES

Formula Financing Agreement

- **Description**

  Begin discussions with Finance Canada on changes to the Formula Financing Agreement required for renewal in 2004-05.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Priority 4: *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

Resource Revenue Sharing

- **Description**

  Provide support on taxation and formula financing issues for negotiations with Canada and Aboriginal governments over Resource Revenue Sharing.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals and priority from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts and preservation and protection of our natural environment.*

  Priority 4: *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

Income Tax System Review

- **Description**

Implement any changes to the NWT Personal Income Tax system announced in the 2002 budget arising from the recommendations of the Minister's Advisory Committee on Personal Income Tax.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 3:	*A healthy and diversified economy providing employment opportunities for Northerners in all communities.*
Priority 3:	*A northern-controlled economy that is balanced, diversified, stable and vibrant.*

Self-Government Representation

- **Description**

Fiscal and taxation issues are effectively represented at self-government negotiating tables.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 2:	*Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of the implementation of self government agreements.*
Priority 2:	*Better governance through partnerships.*

Appraise Facilities

- **Description**

Start process to obtain a professional appraisal of the replacement cost of 10 to 20 representative facilities every 3 to 5 years.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of the implementation of self government agreements.*

Priority 4: *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

Risk Assessment

- **Description**

Initiate a risk assessment of all government departments, boards and agencies to identify loss exposures, with a view to ensuring that Government insurance coverage is appropriate to the risks.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of the implementation of self government agreements.*

Priority 4: *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

Census Information

- **Description**

Analyse and disseminate information from the 2001 Census.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals and priority from the 14th Legislative Assembly's vision:

Goal 1: *Healthy educated Northerners making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of the implementation of self government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Goal 4: *An effective balance between development of our resources, socio-economic impacts and preservation and protection of our natural environment.*

Priority 3: *A northern-controlled economy that is balanced, diversified, stable and vibrant.*

Territorial Data Improvement

- **Description**

Continue to improve the range and quality of statistical information available for the Northwest Territories including work on data development initiatives such as analysis of the 2002 Alcohol & Drug Survey and planning for the 2003 Literacy Survey.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals and priority from the 14th Legislative Assembly's vision:

Goal 1: *Healthy educated Northerners making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of the implementation of self government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Goal 4: *An effective balance between development of our resources, socio-economic impacts and preservation and protection of our natural environment.*

Priority 3: *A northern-controlled economy that is balanced, diversified, stable and vibrant.*

Departmental Statistical Awareness

- **Description**

Work with departments and other agencies to improve awareness and accessibility of territorial statistical information.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals and priority from the 14th Legislative Assembly's vision:

Goal 1: *Healthy educated Northerners making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of the implementation of self government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Goal 4: *An effective balance between development of our resources, socio-economic impacts and preservation and protection of our natural environment.*

Priority 3: *A northern-controlled economy that is balanced, diversified, stable and vibrant.*

Increase Licensee Awareness

- **Description**

Provide training to all licensees to increase their knowledge of the requirements of the *Liquor Act* through training sessions, information bulletins, newsletters and meetings. Priority for training will be given to the higher risk licensees.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 1: *Healthy educated Northerners making responsible personal choices for themselves and their families.*

Priority 1: *Self-reliant individuals, families and communities, working with governments, toward improving social well-being.*

Payroll Tax Awareness

- **Description**

Develop, produce and disseminate information packages about the registration requirements of the *Payroll Tax Act*.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Priority 1: *Self-reliant individuals, families and communities, working with governments, toward improving social well-being.*

Review Investment Pool Agreements

- **Description**

Review and redraft the Investment Pool agreements with participants to provide penalties for unannounced large disbursements or receipts by participants and for overdrafts by participants.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 3:	*A healthy and diversified economy providing employment opportunities for Northerners in all communities.*
Priority 1:	*Self-reliant individuals, families and communities, working with governments, toward improving social well-being.*

Insurance Awareness

- **Description**

Risk management and insurance presentations will be given in every regional centre, in conjunction with the launch of the Risk Management and Insurance section of the departmental web site and distribution of revised manuals. The presentations will outline the services provided and the reporting procedures required

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal and priority from the 14th Legislative Assembly's vision:

Goal 3:	*A healthy and diversified economy providing employment opportunities for Northerners in all communities.*
Priority 1:	*Self-reliant individuals, families and communities, working with governments, toward improving social well-being.*

MUNICIPAL AND COMMUNITY AFFAIRS

2002-2005 BUSINESS PLAN

1. VISION

Capable, accountable, and self-directed community governments providing a safe, sustainable, and healthy environment for community residents.

2. MISSION

The Department of Municipal and Community Affairs (MACA), together with NWT community governments and our other partners, is responsible for achieving acceptable results in:

- Community government financial performance
- Community government infrastructure and facilities
- Community land use
- Community governance
- Training of community government councillors and employees
- Community health and safety
- Community fire protection and prevention services
- Community emergency services
- Community recreation and sport
- Fair and equitable allocation of funding to community governments and partner organizations
- Adequate legislative framework
- Monitoring of community government performance
- Protecting consumer rights
- Administering Commissioner's Lands and property assessment services
- Ensuring compliance with fire safety standards

3. CORE BUSINESS

To support community governments, the Department of Municipal and Community Affairs has four areas of core business:

- Contributing funding to community government costs.

- Providing the legislative framework for community governments to carry out their responsibilities and to exercise their authorities.

- Providing financial management and technical support to community governments.

- Providing training for community government council and employees.

MACA is responsible for the development and support of community governments. MACA works with communities to ensure that local governments have sufficient legal authority and financial resources to provide public programs and services for good community life and to deal with other governments and organizations.

- **Contributing funding to community governments.**

  Approximately two-thirds of MACA's budget is allocated to community governments to support their delivery of programs and services and for the provision of related infrastructure. The major portion of these funds is allocated through formula-based funding.

  The direct delivery of MACA's own programs and services to community governments is largely the responsibility of MACA's Regional Offices. Regional staff support community governments by assisting with community planning, financial contributions and management, capital planning, infrastructure and equipment operation and maintenance, land administration, fire prevention and recreation services. The regional offices also manage community development initiatives.

- **Providing the legislative and financial framework for community governments to carry out their responsibilities and to exercise their authorities.**

  The *Acts* that define community government activities, financial accountabilities, programs and services are among the 23 *Acts* passed by the Legislative Assembly for which MACA has responsibility.

- **Providing financial management and technical support to community governments.**

  MACA provides financial management and technical support to help community governments make good decisions about their programs and services.

- **Providing training for community governments.**

  Through the School of Community Government, MACA works with the School's partners, including Federal and local governments, aboriginal groups, and other government departments to develop training courses and on-the-job training opportunities for community government staff.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

In reviewing recent social, economic and political trends, a number of critical issues were identified which will impact community governments, aboriginal governments, and MACA. These are the issues that are of the most concern to MACA:

- **Community government water systems need to be safeguarded.**

  High profile problems with community water systems in other parts of Canada have focused attention on the need for improvement to the planning, operation and maintenance of community water systems. Drinking water in NWT communities meets national guidelines. Northern water sources have proven to be safe. Public demands for safer water, and for reliable information about the quality of their water, have increased. The skill level of water treatment plant operators needs to increase. The available technical support and funding needs to respond to the issues that will be identified by the operational review of community water systems. Water quality issues are of concern to the Departments of Health and Social Services, Public Works and Services, MACA, and many other stakeholders.

- **Community capacity is limited.**

  The capacity of many of the various governments at the community level to take on all their responsibilities, and their ability to do so primarily with community residents, is limited by the small number of local people who have the necessary skills, abilities, and time available. The demands on councillors, and on community government employees, will grow as community governments take on new responsibilities under municipal legislation and through self-government agreements. For example, community governments and their staff are being asked to undertake more complex tasks. Councils are being asked to prepare long-range plans rather than simply oversee the delivery of programs, and community government staff are being asked to move from basic book-keeping into financial management and to move from contract administration to project management.

  It often is difficult for community governments and other local organizations to find local people to manage these changes, as there is a shortage of people with the needed skills to volunteer or work for community governments and other local organizations. In many cases, communities continue to rely on people from outside their communities and outside the North to fill many essential jobs. The skills, training, and capacity of community governments and other local groups need to be developed.

  As well, many communities still lack broad access to the Internet and other new technologies that are allowing other communities in the North and the South to improve business, social, and educational opportunities.

  Also emerging is the question of how to provide support for capacity building in response to requests from regional and First Nation's groups on operational as well as broader governance matters.

  Providing the appropriate levels of training are significant challenges to adequate program and service delivery. The Legislative Assembly, in *Towards a Better Tomorrow*, has envisioned a balanced and diversified economy in the NWT generating sufficient jobs for community residents.

- **The Minister of MACA is also the Minister Responsible for Youth.**

  Many departments and agencies provide programs, services, and initiatives directed at youth. The Minister of Municipal and Community Affairs is also the Minister Responsible for Youth, which is largely an advocacy role for youth issues within Government. The Youth portfolio fits well with MACA's responsibilities for recreation and sport development.

- **Governance at the community level is complex.**

  Many different types of government exist at the community level in the NWT, and new forms of government are being negotiated through self-government agreements. As a result, community government in the NWT is complex:

  - different types of Federal and NWT legislation are in place for different community governments

- different statutory responsibilities and authorities exist
- numerous and overlapping local organizations that deliver programs to some or all residents
- communities are small

These factors mean that it is hard for many communities to tackle all of the existing responsibilities they are asked to manage through their community governments.

At the same time, much of the legislation, regulation, and policy which sets out the authorities for community governments is outdated and not flexible enough to accommodate these changes. Finishing this update of policies, legislation, and community funding arrangements is fundamental to providing community governments with appropriate levels of authority and accountability to their residents.

- **Self-government arrangements will change the structure of community governments.**

Aboriginal groups are negotiating a variety of self-government arrangements. Depending on what arrangements are negotiated for community government, existing community government structures will change. These negotiations, and the agreements that will result, are and will affect MACA's relationships with community governments. As new community structures develop under these agreements, new resources, skills, and training are required.

Considerable effort is being expended to develop and implement new legislation, regulation, and policy to implement self-government agreements, and to amend and up-date community government legislation to take account of these changes.

- **The link between community expectations, community generated resources, and MACA resources is weak.**

Many of the NWT's 33 community governments depend on MACA for most of their financial resources. As well, community governments and residents have high expectations about the level of assistance they will receive from the GNWT. At the same time, there is no clear link between MACA's ability to make financial contributions, community expectations about municipal services, and a community's ability to generate revenues. The ability of community governments to generate revenue locally and the link between local revenues and service levels are being examined. Some community governments are impacted by nearby resource development activity, which can strain infrastructure and attract employees away from community government administration to high paying industry jobs.

- **There are many unmet needs in recreation and sport activities.**

While most people recognize the positive linkages between healthier communities and recreation and sport activity, these need to be clearly supported by Government policy and funding arrangements. For example, it is clear that the system is strained when many communities report 90% to 100% usage of community arenas, but in other communities the arena is closed because the community government has not budgeted for its operation.

As well, many people cannot afford to buy the equipment necessary to participate in recreation and sport activities or to pay facility usage fees. These factors have contributed to people leading unhealthy lifestyles. MACA is working closely with recreation and sports partners at the Territorial, regional, and community level to develop and implement strategies to support the many devoted partners and volunteers who give of their own time and skill to support recreation and sport activities.

- **The management of Commissioner's Land is complex.**

  As self-government and land claims agreements advance, the question of how Federal Crown Land, Commissioner's Land, and community land is owned, managed, and administered becomes of even greater importance and complexity. The effort required to support the increasing number of claims and negotiation processes by the MACA is putting a significant strain on the Department's resources.

5. GOALS

At the outset of their term of office, the 14th Legislative Assembly of the Northwest Territories identified its priorities and strategies, and outlined its key goals and desired outcomes, in *Towards a Better Tomorrow*. The four key goals are:

Goal 1: *Self-reliant individuals, families, and communities working with governments toward improving social well-being.*

Goal 2: *Better governance through partnerships.*

Goal 3: *A northern-controlled economy that is balanced, diversified, stable, and vibrant.*

Goal 4: *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

In working to achieve these strategies, the GNWT has recognized the need to strengthen and develop community governments so that they become sustainable and self reliant in the long term. This creates the need to provide community governments with a level of autonomy that ensures control over their economic, social, and political future.

To support this vision, the Department of Municipal and Community Affairs has set the following 7 goals for the 2002-2005 planning period:

GOAL 1. Increase community government authority and responsibility through changes to legislation and funding arrangements;

GOAL 2. Develop the abilities of community government councils and employees so that they can manage increasing authorities and responsibilities;

GOAL 3. Strengthen land management at the local and territorial levels;

GOAL 4. Workable and affordable community government arrangements in self-government agreements;

GOAL 5. Reduce death, injury, and property loss from fire;

GOAL 6. Increase participation in recreation, sport, and youth activities; and

GOAL 7. Improving systems which safeguard drinking water.

6. OUTCOMES, MEASURES, AND TARGETS

1. Increase community government authority and responsibility through changes to legislation and funding arrangements.

OUTCOME	MEASURES	TARGET/STANDARDS
Community governments have the legislative and financial authorities they need to be self-reliant and self-directed	Authorities and responsibilities available to community governments	Updated legislation in place to support Dogrib Self-government Agreement by 2004
		Updated governance legislation for all communities by 2004
		Propose financial arrangements that link with local revenue generation within one year, and implement within two years
Communities exercising increased authorities and responsibilities	Number of community governments with changed authority level and/or legal status	Agreements setting out authorities and responsibilities to set baseline signed with all 33 communities by April 2003
Better management of community finances by community governments	# of communities with accumulated deficit	No more than 3 within 2 years
	# of communities with at least 10% accumulated surplus	50% by end of this year, 75% within 2 years
Better infrastructure management	# of technically and financially sound community infrastructure plans developed by the community	50% complete within 4 years

STRATEGIES:

- Community Authority and Accountability Strategy – Legislation
- Community Authority and Accountability Strategy – Funding

2. Develop the abilities of community government councils and employees so that they can manage increasing authorities and responsibilities.

OUTCOME	MEASURES	TARGET/STANDARDS
Community councils, their employees, and other community residents will:		
- Have the interest, talents and skills to advance on career paths within the community government or other community-based organizations	% of local government workforce that is Northern	
- do their jobs more efficiently and effectively	tenure of employment: - with employer; - in community; - in the NWT	To be established with NEBS (Northern Employees Benefits Service)
	training provided in areas of assessed need	Completed community needs assessments for all communities by April 2003
	# of communities with accumulated deficit	No more than 3 within 2 years
	# of communities with at least 10% surplus	Over half by end of this year; 75% within 2 years
	# of technically and financially sound community infrastructure plans developed by the community	50% complete within 4 years

STRATEGIES:

- Building Community Capacity
- Community Authority and Accountability Strategy – Legislation
- Community Authority and Accountability Strategy – Funding

3. Strengthen land management at the local and territorial levels.

OUTCOME	MEASURES	TARGET/STANDARDS
Commissioner's Land administered efficiently and effectively.		
To transfer municipal lands to municipal governments.	# of eligible communities where land parcels have been transferred	lands associated with public housing transferred to the ownership of the Housing Corporation within first year
	# of parcels transferred	one third of eligible lands transferred
To transfer leases to fee simple title where permitted	# of leases converted	
	# of communities where analysis of land tenure completed	all within three years
To continue to generate and obtain the land revenue the GNWT is entitled to by statute	Proportion of land leases invoiced	100% (currently estimated at 80%)

STRATEGIES:

- Land Management Strategy
- Building Community Capacity
- Community Authority and Accountability Strategy – Legislation
- Community Authority and Accountability Strategy – Funding

4. Workable and affordable community government arrangements in self-government agreements.

OUTCOME	MEASURES	TARGET/STANDARDS
Self-government agreements with workable and affordable community government arrangements	Self-government agreements concluded	Being prepared for all meetings, timelines, and schedules established by Ministry of Aboriginal Affairs for negotiations
	Timeliness of policy and legislative changes	All policy and legislative changes to meet approved schedules
Single community governing structure representing all the residents in each community	# of communities with single community governing structure providing community government services	Process and plan in place for development of new government structures
	Proportion of programs and services delivered under partnership arrangements	No increase in administration and governance costs
		Maintenance of service levels for programs and services

STRATEGIES:

- Community Authority and Accountability Strategy – Legislation

5. Reduce death, injury, and property loss from fire.

OUTCOME	MEASURES	TARGET/STANDARDS
Safer communities	Fire loss statistics for death, injury, and property loss	Maintain 5 year average death rate due to fire loss at or below national average Reduce and maintain property loss to average for comparable communities in Nunavut and Yukon within 4 years
	% of communities with valid and current emergency plans	30% of plans revised by 2002-2003; all communities by end of 2004-2005
	% of plans followed in emergencies	100%

STRATEGIES:

- NWT Fire Strategy
- Building Community Capacity

6. Increase participation in recreation, sport, and youth activities.

OUTCOME	MEASURES	TARGET/STANDARDS
Healthier individuals and communities	Participation rates in physical activities by age	Better than the national average within 2 to 4 years Increased in youth participation rate
	Level of awareness of value of recreational activity	Increased awareness
	Future intention to be physically active	Increased intention to be active

STRATEGIES:

- Youth, Recreation, and Sport Strategy
- Maximizing Northern Employment

7. Improving the systems which safeguard our drinking water.

OUTCOME	MEASURES	TARGET/STANDARDS
Continued high quality of drinking water	Quality of water	Consistently meeting Canadian Drinking Water Guidelines

STRATEGIES:

- Building Community Capacity

7. STRATEGIES

To achieve these outcomes, MACA has developed strategies in several areas to focus and complement the on-going work of the Department. Towards a Better Tomorrow recognizes that economic development and social development go hand in hand and that northerners need to be healthy and educated to fully participate in their families, communities and the labour market. MACA's strategies support the Government's goals and the Social Agenda.

- **Community Authority and Accountability Strategy**

  In order to be more accountable to local residents and directed more to local needs, all community governments will require the ability to take on new responsibilities, new authorities, and will need more certainty about available financial support from the GNWT. MACA has developed two approaches to implement this strategy:

- **Community Government Legislation**

  To facilitate the implementation of self-government arrangements by developing and advancing new legislation for community governments to the Assembly as Agreements are reached. For example, under the Agreement-in-Principle with the Dogrib First Nation, MACA is preparing the *Dogrib Community Government Act* for advancement to the Assembly. As well, in order to provide all community governments with access to similar modern, flexible arrangements, MACA is advancing similar changes to the legislation governing all other cities, towns, villages, hamlets, and charter communities.

- **Community Government Funding**

  - To continue to implement funding arrangements for all community governments that are fair, easy to administer, and provide increased certainty.
  - To continue to implement improved monitoring and reporting methods.
  - To provide improved financial planning and technical assistance to community governments.
  - To develop and implement funding arrangements for water and sewer services that are fair, easy to administer, provide increased certainty, and which ensure that the costs and rates charged are affordable and appropriate.
  - To consult with communities on potential local revenue options and on their link to MACA funding in future years.

- **Building Community Capacity Strategy**

  Through co-ordinated efforts with NWT Housing Corporation; Education, Culture and Employment; and Health and Social Services and others:

  - To assist community government employees and local residents to obtain the skills to take on available jobs and responsibilities within their communities.

- To improve the training opportunities for community governments and their staff, and for other community and regional groups such as Local Housing Associations, Band Councils, and First Nations groups, through the School of Community Government.

- **Safeguarding our Drinking Water Strategy**

  Through coordinated efforts with Health and Social Services, Public Works and Services:

  - To increase the technical support for planning and operations of community water systems
  - To update the design guidelines for northern water treatment plants
  - To develop legislative and/or regulatory requirements for skills levels of water treatment plant operators
  - To increase skills of water treatment plant operators
  - To implement a water quality database

- **Land Management Strategy**

  Through co-ordinate efforts with Ministry of Aboriginal Affairs, Justice, and NWT Housing Corporation:

  - To improve land management and administration practices
  - To transfer municipal lands to municipal governments
  - To transfer leases to fee simple title where permitted
  - To rationalize land management practices on federal lands within communities

- **NWT Fire Strategy**

  - To reduce fire loss through compliance with fire codes
  - To improve the skills and abilities of community fire fighters
  - To review capital requirements and develop a plan to equip smaller communities with appropriate fire fighting equipment

- **Youth, Recreation, and Sport Strategy**

  Through co-ordinate efforts with Health and Social Services; Education, Culture and Employment; Justice, Health and Social Services; and Housing Corporation:

- To increase the involvement of residents in community and Territorial recreation and sport opportunities leading to more active and healthier communities and citizens.
- To develop and implement a Youth Corps. The Youth Corps is a part of the Maximizing Northern Employment Initiative, which is a coordinated approach by public and private sectors to establish long-term sustainable employment for northerners.
- To increase the rate of volunteerism

PUBLIC WORKS & SERVICES
2002-2005 BUSINESS PLAN

1. VISION

The Department of Public Works and Services is an essential partner in the achievement of government goals through the provision of high quality services, expert support and innovative leadership in:

- Asset management
- Procurement
- Records management
- Computer systems and telecommunications
- Community fuel provision
- Community water systems

Principles

In working towards our vision for the future, our actions are guided by the following principles:

- Client and user satisfaction with our services shall be of primary importance.

- Services shall be delivered in a cost-effective and timely way.

- Services shall be based on a solid foundation of technical knowledge that is up to date with current advances.

- The expenditure of government resources shall provide the maximum benefit to NWT business and residents.

- Services should have flexible standards and simple procedures.

- Support should be provided to local or regional governments that have assumed responsibility for infrastructure.

Values

In providing our services, dealing with our clients and stakeholders, and in working with our departmental colleagues, we strive to live up to the following values.

- Our clients are important to us.
- We measure our performance with our clients.
- We believe that quality creates lasting value.
- We believe that good service saves money.
- We value the work of PWS employees.
- We work as a team to provide excellent service.
- We support continuous learning and development.
- We recognise the value of a workforce that is representative of the population it serves.
- We care about development of NWT businesses and employment of NWT workers.
- We are financially, culturally and environmentally responsible.

2. MISSION

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

3. CORE BUSINESS

The Department of Public Works and Services provides the following services to government and public clients:

Asset Management Services

Public Works and Services provides a range of services related to the planning, acquisition, construction, operation, maintenance and disposal of government facilities. Project management, maintenance planning and maintenance delivery services are provided through regional offices. Most other services including technical evaluations, troubleshooting, facility planning, design reviews, cost estimating, property acquisition and disposal are provided by the Asset Management Division in headquarters. The department also administers the government's general office accommodation and coordinates granular materials projects on behalf of clients.

Systems and Communications Services

Public Works and Services has responsibility for development and operation of the data communication network, provision of e-mail, internet and web site services, operation of a variety of government computer applications and provision of certain telephone services.

The Department participates as a member of the Informatics Policy Committee, which provides overall government direction for information technology activities, and the Information Technology Advisory Committee, which provides technical support and advice to the Informatics Policy Committee.

Telecommunications Regulatory Services

Public Works and Services monitors activities of the Canadian Radio-television and Telecommunications Commission and advocates on behalf of northern interests during proceedings which affect the availability and cost of telephone and data communication services in the Northwest Territories.

Procurement Services

Public Works and Services provides a variety of procurement services (contracting, leasing, purchasing) primarily to support its own operations. Our expertise is frequently sought to resolve problems related to tendering, requests for proposals and purchasing or to review documents in advance of tendering in order to avoid potential problems.

Actual procurement carried out on behalf of departments is limited to the acquisition of office space, the establishment of Standing Offer Agreement's for commonly used goods and services, and consolidated purchasing of items to obtain volume pricing.

Records Management Services

Public Works and Services provides Records Management support for government departments. Specific services include the provision of central warehouse storage, records retrieval and disposal services, the development and ongoing maintenance of government-wide tools such as the Administrative Records Classification System and the Recorded Information Management System, training and advice for departments, and development of policies and procedures.

The department is also a member of the Public Records Committee, which reviews and approves records classification systems including retention schedules.

Specific accountability for the management of records rests with the individual departments that create those records.

Electrical and Mechanical Safety Services

Public Works and Services provides technical specialists to carry out inspection and licensing services as required under the *Boiler and Pressure Vessels Act*, *Electrical Protection Act*, and *Gas Protection Act* and their Regulations. Inspectors are located in Inuvik, Hay River and Yellowknife.

Water Services

The department is responsible for or assists in operating and maintaining water systems in ten communities. In addition, it provides technical support to most other communities for the operation of their systems at the request of either the community or Municipal and Community Affairs. Specific services include water analysis, technical advice, operational reviews, troubleshooting, and operator training and certification.

Petroleum Products Services

Public Works and Services manages the purchase, transportation, storage, and resale of petroleum products in 17 NWT communities where there is no private sector supplier.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

Roles and Responsibilities

In the mid to late '90s, departments assumed more authority and responsibility for providing support services for their programs. This included such services as purchasing, facility leasing, facility maintenance, utility and telephone payments. Over this same period, departments developed more stand-alone computer systems, which they then operated and maintained internally. Similarly, department-specific records classification systems began to emerge.

Recent studies and departmental discussions have pointed to a need to establish a more effective and efficient approach to the provision of program support services. Suggested improvements include the establishment of common policies and procedures, consolidation of selected services, and establishment of expert level support. Such an approach must necessarily balance the opportunities for improved efficiency with the need for flexibility and responsiveness in meeting program needs.

Further discussions are required. It is, however, anticipated that the department will be called upon to play more of a leadership role in the provision of some of these services. This will challenge the department's current resources.

Self Government

Substantial progress has been made in negotiation of self-government agreements, particularly in the Beaufort Delta and Dogrib areas. Discussions have now turned towards implementation of the agreements. With the change in focus, the department must determine its future role with respect to support for programs affected by the agreements.

It is expected that over the next year, a clearer picture will develop for post-agreement government structures in the Beaufort Delta and Dogrib areas. In the meantime though there continues to be uncertainty over:

- the extent to which Public Works and Services will continue to be involved in facility construction and maintenance related to programs managed by self-governments,
- the ability of those governments to access expert level technical support either internally or from the private sector,
- the extent to which the department will be required to support programs which are not transferred to self-governments,
- the extent to which corporate services such as data communications, computer systems or records management systems will be required to address the needs of the new self-governments,
- the ongoing territorial role in monitoring and enforcing life safety standards related to water systems, electrical and mechanical systems, or building design and operation,
- It will be important for the department to anticipate and plan for these changes in order to ensure that it has the appropriate resources in place to support transition to the new government structures and to mitigate any potential impact on staff.

Economic Activity

Over the past two years there has been a dramatic change in the economic climate of the NWT. The establishment of new mining ventures, exploration and development activities related to oil and gas, and the resumption of capital investment by the territorial government have contributed to a boom in construction activity. While the level of activity has created a new sense of optimism as well as tangible benefits from employment and business opportunities, it has also created new pressures.

The high level of construction activity in the north has added to cost pressures created by the already existing boom in northern Alberta. The result is higher construction costs as the government competes for the limited pool of contractors and trades people. Cost increases for 2000-01 were in the range of 10% over the previous year and similar increases are anticipated in the 2001-02 construction year. Forecasts for subsequent years suggest that there will continue to be cost increases but at more normal rates of 3% per year.

In addition to increases in construction costs, the abundance of work continues to attract trades people to high paying construction jobs at the expense of maintenance work, which has not kept pace with market changes in labour rates. The result is an inability to access qualified trades people to carry out routine maintenance and repairs when they are required. While this may be a short-term problem, it is one which places a strain on the department's relationship with its clients and increases the risk of infrastructure failure.

Petroleum Products

Record high costs for wholesale fuel products forced an increase of $0.25 per litre over 2000-01 and negated attempts to reduce the current program deficit of $4.5 million. It is anticipated that the current price levels will continue for another year. Any decline in the wholesale price of fuel will be used as an opportunity to pay down the program deficit. Despite the higher prices, fuel consumption continues to increase.

Fuel products in communities served by the department's fuel program are subsidized. The cost of capital infrastructure and financing are excluded from the pricing structure. Internal reviews, as well as the broader investigation of options for reducing greenhouse gas emissions, have suggested that a full-cost pricing structure is more appropriate. Such an approach would require the establishment of a separate subsidy program to deal with those individuals who are unable to afford the cost of the fuel that they consume. This approach is being further investigated in 2001-02.

During 2000-01, private sector interest in the fuel program was at an all time high. Three proposals and three expressions of interest were received for transfer of the fuel program responsibilities in a total of ten communities. In addition, the Northwest Territories Electrical Power Generation, Transmission and Distribution Review recommended the transfer of the program to the Northwest Territories Power Corporation. Decisions on the future of the program are pending.

Systems and Communications

As technology advances and program delivery changes, corporate computer and data communications requirements continue to evolve. Meeting client expectations for services continues to be a challenge, particularly since the department is constrained by the lack of good planning information and by the proliferation of systems requiring access to corporate infrastructure and support.

A significant amount of time was invested during 2000-01 in assessing the future of the government's information technology system. A key part of the solution to existing problems will be the Knowledge Management Strategy, which will provide an overall framework for development and operation of the government's information technology.

As a first step, the Informatics Policy Committee chaired by the Secretary to the Financial Management Board is playing an increasing role in making planning and investment decisions for the corporate computer and communications infrastructure. It is expected that decisions taken over the 2001-02 fiscal year will have a significant impact on the type of services provided by the department and the method of providing them.

5. GOALS

The Legislative Assembly has proposed specific goals, priorities and strategies within its publication *Towards a Better Tomorrow*. Public Works and Services indirectly contributes to the achievement of the broad government goals through the services that it provides to program departments and agencies. More direct contributions are made to the following goals.

> Goal 1: *Healthy, educated individuals making responsible personal choices for themselves and their families.*

Departmental goals in response:

GOAL 1. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.

GOAL 2. Protection of life is achieved through the provision of core expertise in water treatment to support the delivery of community water services.

GOAL 3. Basic community needs for heating and transportation fuels are met through the safe and reliable provision of fuel services.

> Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Departmental goals in response:

GOAL 4. Effective leadership and support are provided for the management of government facilities.

GOAL 5. Effective and efficient communication and information technology services are provided to support delivery of government programs and services.

GOAL 6. Territorial interests are effectively promoted during telecommunication regulatory proceedings.

GOAL 7. Effective leadership and support are provided for management of government records.

6. OUTCOMES, MEASURES, AND TARGETS

1. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.

OUTCOME	MEASURES	TARGET/STANDARDS
Safe installation and operation of electrical, elevator, boiler, and gas equipment	Number of reported incidents.	Less than 20 annually. Less than 20 annually.

2. Protection of life is achieved through the provision of core expertise in water treatment to support the delivery of community water services.

OUTCOME	MEASURES	TARGET/STANDARDS
Work is underway in 2001/02 with Municipal and Community Affairs and Health and Social Services to review the current status of community drinking water and develop a coordinated framework and work plan for ensuring the provision of safe drinking water supplies to community residents. The role of Public Works and Services and specific outcome measures will be identified as part of this work.		

STRATEGIES:

- Strategy 1: Safe Water Initiative

3. Basic community needs for heating and transportation fuels are met through the safe and reliable provision of fuel services.

OUTCOME	MEASURES	TARGET/STANDARDS
Affordable fuel products	Components of costs within our control	Administration and overhead does not exceed 25% of gross expenses
Effective environmental management of facilities	Number of communities where site remediation is complete	7 completed in 2003/04; 5 completed in 2004/05
	Number and volume of fuel spills	Fewer than 5 spills annually, with a total volume under 2000 litres
Private sector involvement in service provision	Proportion of program delivered by the private sector	85% of program is delivered by private sector
	Commercialization activities	All interested private sector firms are assisted in the development of formal proposals

STRATEGIES:

- Strategy 2: Energy Utilities Subsidies Initiative

4. Effective leadership and support are provided for the management of government facilities.

OUTCOME	MEASURES	TARGET/STANDARDS
Timely and cost effective delivery of projects.	Client/user satisfaction	80% satisfaction rating
Effective delivery of asset maintenance services.	Client/user satisfaction	80% satisfaction rating
Effective administration of general office accommodations & leases.	Client/user satisfaction	80% satisfaction rating
	Lease costs	95% of lease rates are less than or equal to current average market rates
Quality technical advice and facility planning services to clients.	Client satisfaction	80% satisfaction rating

STRATEGIES:

- Strategy 2 : Energy Utilities Subsidies Initiative

5. Effective and efficient communication and information technology services are provided to support delivery of government programs and services

OUTCOME	MEASURES	TARGET/STANDARDS
Reliable computing and data communication services.	Availability of mainframes and servers for processing	Systems are operational 100% of scheduled time
	Availability of wide area network links to departments	Network is operational 98% of scheduled time
	Response to routine requests for service	98% of requests are completed within 24 hours
	Response to non-routine requests for service	95% of requests are completed within agreed time frame
	Client satisfaction	80% satisfaction rating
A secure government data centre and wide area network.	Number of reported security incidents	Less than 20 reported incidents per year.
	Number of major security incidents	Less than 2 major incidents per year
A comprehensive disaster recovery plan for GNWT data and systems.	Implementation of plan	Complete implementation by March 31, 2005

STRATEGIES:

- Strategy 3: Knowledge Management Strategy

6. Territorial interests are effectively promoted during telecommunications regulatory proceedings.

OUTCOME	MEASURES	TARGET/STANDARDS
CRTC decisions that reflect territorial interest	Effectiveness of interventions	Majority of decisions are favourable

7. Effective leadership and support are provided for management of government records.

OUTCOME	MEASURES	TARGET/STANDARDS
Effective government records management support	Client satisfaction	80% satisfaction rating
	Number of government staff participating in training courses	100% of training requests are met
Timely and reliable services to departments	Response to routine record retrieval requests	100% of requests are completed within 24 hours
	Response to urgent record retrieval requests	100% of requests are completed within 2 hours

STRATEGIES:

- Strategy 3: Knowledge Management Strategy

7. STRATEGIES/INITIATIVES

Safe Water Initiative

- **Description**

Following last year's failure of the water supply system in Walkerton, Ontario, and more recently in North Battleford, Saskatchewan, governments in all parts of the country are taking a critical look at their own systems to determine what deficiencies exist that could lead to a similar failure.

In the NWT, responsibility for providing safe drinking water is shared by the GNWT (the departments of Public Works and Services, Municipal and Community Affairs, and Health and Social Services) and the communities that operate the systems. In 2000-01 Public Works and Services and Municipal and Community Affairs commissioned a report on Roles and Responsibilities for Safe Drinking Water in the NWT. In 2001-02 it is proposed to conduct on site inspections and detailed assessment of the current water supply system, including the regulatory framework and the current operational status. Gaps and deficiencies will be identified and solutions proposed. In addition, a database of water quality information will be established and a manual will be developed which addresses good engineering practices for northern water and sewer systems. While some system improvements may be implemented immediately, it is expected that implementation of structural changes will begin in 2002-03.

- **Actions and Resources Required**

In 2002/03, it is proposed to staff 2 positions in Public Works and Services to undertake operational audits of community facilities and training of operators. This is a critical part of the current water supply system that is seriously under-resourced. Cost including travel is estimated at $300,000.

The planning work which will be carried out in 2001-02 will identify other resource shortfalls. Costs associated with any other deficiencies in the overall water supply system will be addressed through separate funding submissions.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal from the 14th Legislative Assembly's vision:

Goal 1: *Healthy, educated individuals making responsible personal choices for themselves and their families.*

Energy Utilities Subsidies Initiative

- **Description**

As part of the 2001-2004 Business Plan process, approval was given to implement a number of initiatives aimed at improving the efficiency of energy and utility use. Implementation of these initiatives is currently underway.

Approval in principle was also given to the move to full-cost pricing and targeted subsidies. Public Works and Services is working with the departments of Education Culture and Employment, Municipal and Community Affairs, Resources Wildlife and Economic Development, the Financial Management Board Secretariat and the NWT Housing Corporation to assess the feasibility of this approach. If approved, implementation would begin in 2002-03 and be phased over a number of years.

- **Actions and Resources Required**

A combination of one-time and ongoing funding was approved as part of the 2001-02 business plan for implementation of energy efficiency initiatives by the departments of Public Works and Services, Municipal and Community Affairs, and Resources Wildlife and Economic Development.

No funding has been identified for work on full-cost pricing or targeted subsidy programs pending completion of the feasibility assessment.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 1: *Healthy, educated individuals making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Knowledge Management Strategy

- **Description**

Under the direction of the Informatics Policy Committee, work has been completed on development of a GNWT Knowledge Management Strategy. The Strategy will have a significant impact on the direction of government computer and communications development, as well as the role of PWS in the provision of these services. Records management services will also be affected by the Strategy. As action plans resulting from the Strategy are identified, the department will assess the impacts and identify appropriate resource adjustments.

- **Actions and Resources Required**

Resources required to implement the Strategy have not yet been identified. This will be the subject of separate submissions during 2001-02 and 2002-03.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

HEALTH AND SOCIAL SERVICES
2002-2005 BUSINESS PLAN

1. VISION

The Department's vision was developed in collaboration with health and social services boards.

Our children will be born healthy and raised in a safe family and community environment which supports them in leading long, productive and happy lives.

This vision supports the vision of the Government of the Northwest Territories (GNWT) as expressed in *Towards a Better Tomorrow*, particularly the following areas:

- self-reliant, healthy, well educated individuals, families and communities doing their part in improving the quality of their own lives;
- a motivated young generation prepared to take advantage of the opportunities the North has to offer;
- safety, security and respect for all citizens, with a focus on women, children, elders and persons with disabilities.

Principles

The following principles guide the planning and actions of the Department, health and social services (HSS) boards and other agencies that are partners in the health and social services system. These principles were shaped in response to public consultations to develop the Department's strategic plan.

universality	All residents have access to the services they need, and are treated fairly and with respect in the health and social services system.
personal responsibility	Individuals and families have personal responsibilities to address their health and social needs.
basic needs	Publicly funded programs and services will address basic health and social needs when these needs cannot be met by an individual or family.
sustainability	The health and social services system will operate in a way that does not threaten its ability to meet basic health and social needs over the long-term.
continuum of care	Programs and services will fit together as seamlessly as possible and will be integrated with other government services wherever possible.
prevention-oriented system	All activities of the health and social services system will support the maintenance of physical, social and mental health, in addition to the treatment of illness and injury.

people-oriented system	*All activities of the health and social services system will support an* approach that places the needs of people first.

In addition, principles of service delivery follow those of the *Canada Health Act*, including universality, accessibility, comprehensiveness, portability and public administration for insured hospital and medical services.

2. MISSION

The Department's mission is to:

> Promote, protect and provide for the health and well-being of the people of the Northwest Territories.

3. CORE BUSINESS

The core business of the Department and health and social services (HSS) boards is to *educate* people about healthy lifestyle decisions and personal practices and encourage them to make healthy decisions; to *protect* them from abuse, violence, preventable disease and unsafe environmental conditions; to *care for and/or counsel* them when they require support for social or health issues; and to *treat* them when they are sick or suffering from physical or mental problems. The Department ensures that all NWT residents have access to a broad range of health and social programming by funding and monitoring the delivery of a comprehensive set of core services.

HSS boards provide the majority of core services. Boards deliver these services through programs that consider the needs and characteristics of their communities. The Department ensures this programming meets territorial standards for quality and effectiveness.

Core Services - What We Provide To NWT People	
Health Promotion	**Emergency, Acute & Diagnostic Services**
• healthy lifestyle promotion services • reproductive health services • prevention of injury • community development	• emergency care services • acute care services • diagnostic services • crisis response services

(continued) Core Services - What We Provide To NWT People

Health Protection & Preventative Services

- screening services
- intervention services
- disease control services
- environmental health protection
- oral health
- maternal health services
- child care services
- prevention of chronic diseases and
- addictions
- hearing and vision services
- early intervention services
- child protection
- guardianship and trusteeship

Continuing Care

- home care
- long term care
- extended care
- palliative care

Developmental, Rehabilitation & Support Services

- rehabilitation services
- mental health
- addictions services

Responsibilities and Partnerships

The Department of Health and Social Services, the Government of Canada, other GNWT departments, HSS boards, communities, non-government agencies and the public share responsibility for health and well being in the North. Within the territorial government, the Minister of Health and Social Services is responsible for making sure the public system provides and manages services according to government legislation, national and territorial standards and public priorities. The Department is directed by the Minister to provide leadership and direction to the entire territorial system. HSS boards are mandated by the Minister to deliver and manage services in accordance with government legislation and standards, as well as policies and priorities set by the Department.

Non-government organizations (NGOs) work with the Department and boards to support or deliver services such as public education, support or treatment services through contribution agreements.

Department and Board Functions

The Department and boards ensure that publicly funded, core health and social programs and services are provided to NWT residents. The Department is responsible for administering 27 pieces of territorial legislation, including some that have far reaching impacts on the well being of individuals and their families.

Legislation

- Aboriginal Custom Adoption Recognition Act
- Adoption Act
- Certified Nursing Assistants Act
- Change of Name Act *
- Child and Family Services Act
- Dental Auxiliaries Act
- Dental Mechanics Act
- Dental Profession Act
- Disease Registries Act
- Emergency Medical Aid Act
- Guardianship and Trusteeship Act *
- Hospital Insurance and Health and Social Services Administration Act (formerly Territorial Hospital Insurance Services Act)
- Human Tissue Act
- Inter-country Adoption (Hague Convention) Act
- Marriage Act *
- Medical Care Act
- Medical Profession Act
- Mental Health Act
- Nursing Profession Act
- Ophthalmic Medical Assistants Act
- Optometry Act
- Pharmacy Act
- Psychologists Act
- Public Health Act
- Veterinary Profession Act
- Vital Statistics Act
- Child Welfare Act **

*Administered jointly with the Department of Justice

**The *Child Welfare Act* has for the most part been replaced by the *Child and Family Services Act*, but is still in effect for children placed in care under that Act until such time as these children reach the age of majority (as defined under that Act).

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

Demographics and Health/Social Status

Changing demographics will continue to have an impact on service delivery.

The NWT has a relatively young population and a high birth rate. According to the 2000 census, approximately 27% of the NWT population is less than 15 years of age, as compared to 19% in the overall Canadian population (2000 Statistics Canada estimate). This population profile points to a need to invest in services which target children, youth and young families. Young populations require relatively higher levels of health and social services, particularly in the areas of health promotion/prevention, social development, early intervention and diagnostic/screening services. Children and families must access the services they need at the appropriate stage of a child's growth and development. The ability of the system to effectively respond to service needs will help determine whether NWT children and youth reach their full potential.

Although the territorial population is comparatively young, it is nonetheless aging. By 2020, the number of seniors 65 years of age and older is expected to rise from approximately 1,700 to over 4,400, representing an increase of 160%. In contrast, the population under 20 years of age is expected to increase by only 15% over the same time period.

On average, the senior population requires more health services than any other age group, including newborns. Seniors use over five times the resources of the population under 65 because they have higher rates of cancer, circulatory diseases, nervous system and sense organ diseases, injuries and respiratory diseases, compared to the population as a whole. By their sheer numbers, and the inevitable effects of an aging population, tomorrow's seniors population will collectively have a significant impact on the territorial health care system.

Changing economic conditions have an impact on health status and social well-being.

Changes in the economic situation in the north have an impact on the health and well-being of residents. Income from increased employment opportunities, especially in the areas of mining and oil and gas exploration, has a positive impact on the economy. Increased disposable income can result in improved nutrition, safety, and security for families. However, changing economic conditions can also cause stress that may lead to an increase in social problems such as abuse of alcohol or gambling. Unstable employment is distressing and can affect physical, mental and social well-being. Studies have shown that the unemployed have a reduced life expectancy and suffer more health problems than the employed. In our smaller communities, low household income levels and reduced employment opportunities, combined with poor housing conditions, create stress and unhealthy living conditions.

Government and industry have a responsibility to continue to examine the benefits and impacts of economic development to ensure that development contributes to improved socio-economic conditions both in the short and long term. In addition, government has a responsibility to develop strategies and policies that encourage positive results from economic activity and minimizes negative impacts.

The incidence of preventable illness, injury and death is high in the NWT.

When compared to the rest of Canada, the incidence of preventable illness, injury and death is high in the NWT (*1999 Health Status Report*). Adverse outcomes such as family violence, Fetal Alcohol Syndrome/Effects (FAS/E) and most forms of cancer are linked to poor lifestyle choices individuals make regarding diet, or the use of alcohol, tobacco and drugs. Injuries and deaths are the result of risky behaviour. The underlying causes of many acute or long-term care needs are linked to poverty, low educational achievements, unemployment, and low self-esteem, all of which can lead to poor coping skills.

Tobacco use, in particular, has become an acute public health concern. Smoking rates in the NWT are among the highest in Canada. The implications for health care costs and human costs in terms of death and disability are significant and rising.

A concerted effort by government and non-government agencies is required to address preventable causes of illness, injury and death, and to help people make healthy lifestyle choices.

The NWT has a growing number of residents with special needs that require an integrated approach to service delivery.

The NWT has a small but significant population who are disabled or have other complex and/or specialized needs. Traditional programming approaches for these individuals have not been very successful as they tend to focus on a set of needs rather than tailoring services to the individual as a whole. New and innovative approaches to service delivery are needed to be able to respond to residents with special needs.

We also must be able to respond to individuals that grow up or "come of age" within the system. These are individuals requiring long term, specialized services and supports that move from childhood into adulthood. The system must be able to offer these services and supports in a seamless manner so that the individuals do not experience a loss of services simply because they are growing older.

Financial Context

Health care and social services costs are rising at greater rate than the GNWT's revenues.

Governments across Canada face difficulty in generating enough revenue to keep pace with the demand for services. It is recognized that federal funding for health and social programs has not kept pace with demands in these sectors. Factors such as demographics, new technologies and medical practices, increased incidence of chronic and new diseases, use of recently developed and/or more expensive pharmaceuticals, and changing expectations of citizens have all contributed to an increased demand for resources.

In the NWT, population growth and inflation have also contributed to an increase in costs to deliver health and social services - in other words, delivery of the same set of core services this year costs more than it did last year. We are required to follow the *Canada Health Act* principles of universality, accessibility and comprehensiveness, and as a result, we cannot significantly limit people's access to health care. At the same time, reallocating monies from social services or public health activities to cover these increased treatment costs would reduce prevention and promotion activities, contributing to a further increase in costs over the long term.

Increasing costs continue to place pressure on the system. Recent estimates indicate that health costs across Canada are rising at a rate of approximately 9% per year. If we are to maintain our current level of services, the GNWT can expect to face similar challenges.

Maintaining a sustainable system

The delivery of health and social programs has been a subject of ongoing discussion in the Northwest Territories for a number of years. The current system is under stress and there is a need to simplify and rationalize our system while ensuring that people can continue to receive quality services. Change is required to address a number of significant challenges. These include concerns about the sustainability of the system in the face of diminishing resource levels and increasing demands, questions about the capacity of the current system to maintain quality of care, confusion about accountability relationships within the system, and challenges related to the coordination and sustainability of service delivery.

Problems with service coordination and integration can mean service delivery is fragmented. It can also mean gaps in service. Not all services can be provided in all communities. For many services, there are simply too few people to maintain service quality and keep costs affordable. It is necessary to build an integrated system of programs and services which reflects the strengths of the system and share best practices.

Difficulty in recruiting frontline professionals, the mounting competition from other jurisdictions across Canada and even internationally, places further strains on the system. As other jurisdictions enhance their salary and benefits packages, there is increasing pressure on the Government of the Northwest Territories to follow suit. In addition, high turnover of staff increases costs, not only directly through costs incurred with staffing, removal and orientation, but indirectly through increased medical travel and the need for enhanced support for new employees.

The expectations of the public are high and the resources available within the system are limited. A priority of the territorial government is to make sure programs and services are affordable and sustainable. The health and social services system must be structured so that people receive the care they need in the most effective way. Funding needs to be managed wisely and fairly so core services are delivered and service quality is kept at the highest level possible.

Human Resources

Significant competition across Canada, and even internationally, for health and social services professions, and a challenging work environment, impact our ability to provide quality, responsive services.

There are currently serious national shortages of nurses, physicians and other health and social services professionals. Reasons for the shortages include competitive employment opportunities, limited enrolment spaces in schools, the move towards bachelor degrees as a standard for nurses, and the specialization of practice instead of generalized or rural practice for physicians.

The NWT's ability to recruit nurses, physicians, and other allied health and social services professionals is limited. We must compete for a relatively small pool of professionals with the skills and experience required to work in the NWT. This small pool of professionals is in high demand by other jurisdictions. As well, recent re-investments into provincial health systems have meant that professionals have more employment options in southern jurisdictions.

Shortages and high turnover place the system under a great deal of stress. While some staff are experienced, many are new to the job or community. New staff need time to adjust to their work environment and community to do their best work. Continual turnover also means remaining staff must carry a higher workload. Few opportunities for time away from work lead to worker fatigue or burnout. Such problems are magnified in smaller communities where there are fewer positions and less flexibility to deal with vacancies.

The Department has successfully partnered with Aurora College to provide nurses with education opportunities. The *Introduction to Nurse Practitioner* (INP) program is intended to augment the orientation of new staff with the advanced level competencies necessary for community health nurses in remote communities. The Department and the Boards have sponsored ten northern nurses in the INP program in return for services to the nurse locum relief pool. An accredited 16-month Nurse Practitioner Program begins September 2001 and a Bachelor's Degree in Nursing, also to be offered in 2001/02, will provide diploma nursing graduates with two options for further education. The Department and the Yellowknife HSS Board are also supporting development of a pilot collaborative practice model using the College's Nurse Practitioner educators and family physicians in Yellowknife.

Since 1999/2000, 63 Practicum Bursaries, 64 Health and Social Services Bursaries, 11 Preceptorship Bursaries and 7 Professional Upgrading Bursaries have been awarded to northern students. In addition, 51 post-secondary students have participated in the Summer Student Employment Program and 20 secondary students in the Health Careers Orientation Program. Hospital, community and homecare environments have benefited from 24 nurse mentorship placements. A social worker mentorship program has been developed.

Workplace safety is another factor contributing to the recruitment and retention of front-line professionals, and it is an issue on its own. Workers need to feel safe, comfortable and supported at work and in their communities. This support must come from employers, peers and communities. When personal safety becomes an issue in the course of performing duties, workers are compromised in their ability to provide services. Workers may leave if they do not have the appropriate supports.

Information Technology

Geography creates unique challenges in program and service delivery.

With a relatively small population, distributed over a large and isolated area, the Northwest Territories is becoming highly dependent on information technologies to provide connections between communities. At the same time, the remoteness of these communities makes it costly and difficult to provide adequate and appropriate technological solutions and, to support those solutions once they are in place. The number of organizations, including GNWT departments, HSS boards and Aboriginal groups, and the complexity of the relationships between these organizations, results in significant challenges in developing, adapting and maintaining information systems and supporting infrastructure. This manifests itself in many ways, from difficulties in establishing and maintaining technology standards to an inability to accurately plan for future systems and technology needs. Furthermore, our increasingly mobile population, lifestyle issues, and education levels have an impact on the ability to collect timely, accurate and reliable health data for residents. Data quality and integrity are a challenge in any jurisdiction, and are even more challenging in the NWT.

New legislation, changes in technology, and inter-jurisdictional initiatives, will result in both opportunities and challenges for the health and social services information system.

It has become increasingly important that new information systems created for the Department and the Boards be developed with recognition of issues related to client privacy. While the NWT has not enacted specific health information legislation, as has been done in other jurisdictions, the *Access to Information and Protection of Privacy Act* does apply, and makes specific reference to personal health information. Privacy issues around health information have also become a subject of national interest and are being addressed through a pan-Canadian project that will develop a national approach to health information privacy. As this initiative progresses, it will almost certainly have an impact on the ways in which personal health and social services information is dealt with in the NWT. Two pan-Canadian initiatives that will have important implications for the NWT are the work around development of an electronic patient record and initiatives to improve reporting on system outcomes across the country.

5. GOVERNMENT AND DEPARTMENTAL GOALS

Towards A Better Tomorrow:

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Departmental goals in response:

GOAL 1. Improve the health status of people in the N WT.

GOAL 2. Improve social and environmental conditions for people in the NWT.

Towards A Better Tomorrow:

Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.*

Departmental goals in response:

GOAL 3. Improve integration and coordination of health and social services, including services by government, non-government agencies, and private and volunteer sectors.

GOAL 4. Develop more responsive, responsible and effective methods of delivering and managing services.

6. OUTCOMES, MEASURES AND TARGETS

The following tables summarize performance measures as they relate to the Department's four long-term goals. These measures should only be considered highlights of a more comprehensive set of measures monitored by the Department[1]. These measures include both long-term outcomes (i.e., measuring impacts of activities) and outputs (i.e., measuring progress in activities) as our goal statements relate to achieving improvements in both areas.

For some measures, particularly health status measures, the ability to achieve targets is influenced by the actions and decisions of individuals and communities as well as other departments and agencies. The capacity and stability of our workforce also plays a critical role, particularly in the areas of public health (e.g., immunizations, communicable disease control, health promotion) and child protection. Without an appropriate and stable workforce, performance in these program areas drops and progress towards achieving our targets is diminished.

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[1] The Department also reports on a broader range of measures in other documents:

- the *Health Status Report* provides a comprehensive overview of health and social conditions
- the *Health Services Report* (to be released in 2001-02) provides an overview of the use of health and social services; and
- in-depth reports on selected topics.

Together, these reports provide more comprehensive baseline and trend data on key features of our system and the health and well-being of NWT society. Each report is produced every three years.

It should be noted that the Department and HSS boards are developing a system-wide set of performance measures. Measures will be selected based on data availability and quality, priority of the health/social issue and links to national reporting frameworks that are currently under development. Some of the measures identified in this year's business plan will be part of that set. The NWT is also participating in a federal/provincial/territorial initiative to agree on a set of national measures.

1. Improve the health status of people in the NWT.

OUTCOMES	MEASURES	TARGETS/STANDARDS
Improved well-being	Proportion of the population self-reporting very good to excellent health	Over next 6 years, demonstrate movement towards Canadian levels for all reported age groups
	(source & frequency: NWT data from the new Canadian community health survey; every 2 years)	
Reduction in preventable diseases and injuries	Incidence (rates) of chlamydia and gonorrhea (two most common sexually transmitted diseases) in the NWT	Over next 5 years, reverse the trend from increasing rates to decreasing
	Incidence of tuberculosis in the NWT population	Over next 5 years, decrease in the incidence of tuberculosis by 50%
	(source & frequency: HSS; annual)	
Reduction in preventable mortality	Reduction in mortality rate due to injury/poisoning	
	(source & frequency: HSS; annual)	Over next 10 years, decrease in mortality rate (due to injury/ poisoning) to national levels
	Infant mortality rate	Infant mortality rates continue to be comparable or lower than national level
	(source & frequency: HSS; annual)	

1. (continued) Improve the health status of people in the NWT.

STRATEGIES:

Supporting Health and Well-Being

- Primary Care Renewal Initiative
- On Call Centre
- Children and Family Services
- Early Childhood Development Action Plan

2. Improve social and environmental conditions for people in the NWT.

OUTCOMES	MEASURES	TARGETS/STANDARDS
Healthier lifestyle choices	% youth aged 10-19 who smoke	Over next 6 years, reverse the trend from increasing rates to decreasing
	(source & frequency: HSS youth 12 and over as part of new Canadian community health survey - every 2 years; youth 10 and 11 as part of NWT school tobacco survey - every 3 years)	
	Frequency of heavy alcohol consumption	A 5% decrease in % population who report frequent heavy alcohol consumption with a sustained decrease to national levels over the next 20 years
	(source & frequency: HSS as part of new Canadian community health survey- every 2 years; NWT bureau of statistics addictions survey - every 5 years)	
	Level of physical activity	
	(source & frequency: HSS as part of new Canadian community health survey - every 2 years; NWT bureau of statistics addictions survey - every 5 years)	Level of physical activity continues to be on par or exceeds national levels of 21% "moderate" and 19% "active"
	# children apprehended	Over next 5 years, decrease of 10% in # apprehensions
	(source & frequency: HSS; annual)	

2. (continued) Improve social and environmental conditions for people in the NWT.

OUTCOMES	MEASURES	TARGETS/STANDARDS
	# of children in permanent custody	Over next 5 years, a decrease in # of children in permanent custody
Strengthened social support networks	% population over age 12 who report a high level of social support in their relationship (source & frequency: HSS as part of new Canadian Community Health Survey; every 2 years)	Over next 15 years, maintain or improve the % population reporting a high level of social support
Improved environmental conditions	% smoke free homes (source & frequency: HSS as part of new Canadian Community Health Survey; every 2 years)	Over next 5 years, steady increase in number of homes reporting no regular smoking in the household

STRATEGIES:

Supporting Health and Well-Being

- Addictions, Mental Health and Family Violence Strategy
- Tobacco Prevention Strategy
- Primary Care Renewal Initiative
- Children and Family Services
- Early Childhood Development Action Plan

3. Improve integration and coordination of health and social services, including services by government, non-government agencies and private and volunteer sectors.

OUTCOMES	MEASURES	TARGETS/STANDARDS
Effective partnerships between front-line workers, NGOs, Aboriginal organizations & communities to address health and social issues	# of children who have a plan of care in place rather than going directly to court - a measure of increased community support to children (source & frequency: HSS; annual)	Over next 3 years, increase of 30% in cases going to plan of care committees rather than directly to court
	# persons over age 70 in long term care facilities (source & frequency: HSS; annual)	Over next 10 years, decrease in # persons in long term care facilities
Improved matching of continuing care needs with available services	% people receiving long term care (>3 months) who have been evaluated using the standard assessment and placement tool (source & frequency: HSS; annual)	Over next year, increase to 75% of people assessed using the standard assessment and placement tool, with 90% achieved in 2 years

STRATEGIES:

Supporting Health and Well-Being

- Addictions, Mental Health and Family Violence Strategy
- Primary Care Renewal Initiative
- Children and Family Services

4. Develop more responsive, responsible and effective methods of delivering and managing services

OUTCOMES	MEASURES	TARGETS/STANDARDS
Improve capacity of the system to deliver services	Average annual vacancy and turnover rates for social workers, nurses, physicians, specialists, nurse practitioners (source & frequency: HSS; annual)	Reduction in vacancy rates
	Average annual length of tenure for social workers, nurses, physicians, specialists, nurse practitioners (source & frequency: HSS; annual)	Increase in tenure
	Levels of HSS financial and educational support to students and professionals (source & frequency: HSS; annual)	Increase in the number of students and professionals receiving financial and/or educational support
Greater effectiveness in health promotion and disease prevention programming (for priority areas)	Rate of low birth weight infants	Rate of low birth weight continues to be lower (better) than national level
	% of seniors population receiving the flu vaccine (source & frequency: HSS; annual)	Over next 3 years, increase to 80% of seniors population (65+) receiving flu vaccine
	% of contact tracing done for chlamydia and gonorrhea (source & frequency: HSS; annual)	Over next 5 years, increase of >80% in contact tracing per # cases identified

4. (continued) Develop more responsive, responsible and effective methods of delivering and managing services

OUTCOMES	MEASURES	TARGETS/STANDARDS
	% people with latent tuberculosis being treated	Over next 5 years, increase by 10% the treatment of latent tuberculosis cases decrease to national rate of TB within 5 years
	(source & frequency: HSS; annual)	
	% women screened for cervical cancer	Over next 6 years, increase by 15% the # of women aged 15+ who have received a pap test in the last 3 years
	(source & frequency: HSS as part of new Canadian Community Health Survey; every 2 years)	
Improvements to children and youth programs and services	% youth who take up smoking	Over next 5 years, reverse trend from increasing to decreasing rates
	(source & frequency: HSS youth 12 and over as part of new Canadian Community Health Survey - every 2 years; youth 10 to 18 as part of NWT School Tobacco Survey - every 3 years)	
	% children fully immunized as per NWT Schedule	Over 5 years, meet or exceed Canadian targets for % children aged 2 and 7 years old who are fully immunized
	(source & frequency: HSS; to be collected annually once new information system in place)	

4. (continued) Develop more responsive, responsible and effective methods of delivering and managing services

STRATEGIES:

Supporting Health and Well-Being

- Addictions, Mental Health and Family Violence Strategy
- Tobacco Prevention Strategy
- Primary Care Renewal Initiative
- Communicable Disease Control
- Cancer Screening
- Early Childhood Development Action Plan

Improving the System

- Maximizing Northern Employment
- Human Resources Strategy
- System Action Plan

7. DEPARTMENT STRATEGIES

Towards a Better Tomorrow recognizes that economic development and social development go hand in hand and that northerners need to be healthy and educated to fully participate in their families, communities and the labour market. This section of the business plan shows how the Department of Health and Social Services will support the Government's economic and social agendas.

This year's business plan focuses on the two broad strategic areas of *Supporting Health and Well-being* and *Improving the System*. These two strategic areas are taken from *Shaping Our Future: A Strategic Plan for Health and Wellness. Shaping Our Future*, the Department's strategic plan, was released in 1998 and serves as the foundation for system planning.

In the area of *Supporting Health and Well-Being*, the Department is proposing initiatives focused on:

- Families and Communities
- Infants
- Children and Youth
- Adults and Seniors

Under the category of *Improving the System*, the Department will focus on:

- Program and Service Delivery
- Governing the System
- Human Resources
- Financial Resources

The strategic initiatives proposed for 2002/03 and beyond build on the foundation set in 2001/02 and earlier. These initiatives support the Department's goals and all are multi-year initiatives.

The Department also anticipates that a significant degree of effort will be focused on the implementation of a *System Action Plan* developed to address recommendations in *It's Time To Act: A Report on the Health and Social Services System of the Northwest Territories.*

Supporting Health and Well-Being - Description

Families and Communities

People are happier, feel healthier and require fewer specialized services when they live in a supportive family and community setting. Healthy families and communities provide opportunities to realize personal and shared goals. People have a sense of belonging and shared responsibility for problems and solutions. People respect, trust and look after each other. Children and youth are treasured as our hope for the future. Parents are responsible for raising healthy children who respect themselves and others. Elders are respected and honoured because they hold the wisdom and teachings of the past.

We must strive to ensure everyone benefits from a positive environment and has an opportunity for a healthy and productive life. Dysfunction and crisis are continuing issues for some of our families and communities. Family violence, alcohol and substance abuse, sexual abuse, child neglect, suicide and violent crime indicate deep-rooted social problems. Each of these problems has a ripple effect on the health and well-being of others. Clusters of violent events can cause crisis in an entire community.

Infants

The effect of prenatal and early childhood experiences is powerful and long lasting. The period from conception to age five is an extremely sensitive time in physical development. We begin to learn how to cope, how to deal with conflict and how to make choices. We begin to form a sense of identity about ourselves and others around us. The way we are cared for during these early years influences our ability to learn, to have healthy relationships, and to succeed. Our lifelong health is vulnerable to the choices others make — for us, and for themselves.

Many jurisdictions have begun to release preliminary results of evaluations of early childhood development programs. The outcomes of these initiatives include a decrease in the overall number of children in care, lower rates of reported child abuse, and an increase in the number of kindergarten age children who are ready to enter school. The results of this work are encouraging and point the way toward measures that can be taken in the NWT to achieve not only an increase in the health and well-being of infants and children, but also long term benefits for our communities.

Children and Youth

It has been said many times that children are our future. Raised in a safe and caring environment with the appropriate supports, and given opportunities for discovery and growth, they will grow up to be healthy, productive members of society.

Important physical and social change happens when we move from childhood through adolescence. We develop a sense of personal identity and self-worth. We acquire personal and social skills that affect our well-being in the short-term and for the rest of our lives. During difficult times, we can be vulnerable to the actions or choices of others. We can make poor decisions that place us in danger.

The number of children in care is increasing. This may mean child neglect and abuse may also be increasing. Neglect and abuse can lead to poor health, problems in learning and poor social development. Some children are in care often or for long periods of time. These children may have trouble developing strong, stable bonds with their families or care providers.

Mental health and self-esteem are important concerns for youth and young adults. Improved mental health can have a considerable impact on the self-esteem of young people. Youth with high self-esteem are less likely to take risks such as drinking and driving that can seriously affect their health or cause death.

Adults and Seniors

Health problems among adults and seniors are beginning to mirror those in southern Canada. As lifestyles change, more people are getting less exercise and eating less healthy food. Heart disease, diabetes and most forms of cancer are increasing in Aboriginal people. However, these conditions are largely preventable. Public education and health promotion programs target those at risk, and people are receiving more information about the advantages of fitness and a healthy diet. Information about the benefits of not smoking are also being made widely available, and people are learning more about the risk of lung cancer and respiratory diseases.

Mental health is a major concern. For some, past experiences like sexual abuse and family violence have led to addictions to alcohol, prescription drugs and other substances.

Well-being for seniors is also an important issue. As people age, they can become physically frail and more susceptible to disease. Seniors can experience a loss of independence because of reduced physical or mental abilities. However, seniors' health and quality of life is closely related to strong connections to family and community. Seniors support and advocacy groups are working to improve supports and provide information to seniors. Other community-based supports can also improve social and cultural ties between seniors and the rest of the community.

Supporting Health and Well-Being - Actions and Resources Required

Early Childhood Development Action Plan

The Department has been collaborating with Education, Culture and Employment to develop an action plan to improve coordination and effectiveness of programming for early childhood development. The Department will work with other partner agencies, including Aurora College and the NWT Literacy Council, to implement the identified actions.

The action plan will provide GNWT direction for a multi-year investment in the planning, development and integration of prevention, promotion and intervention programs and services.

Four key areas for joint action have been identified:

- Health and Wellness Awareness and Risk Prevention;
- Parenting and Family Supports;
- Child Development – Care and Learning; and
- Community Supports and Community Building.

These areas are interdependent and require coordination between departments and organizations in the communities.

This work also links with the GNWT's activities to establish a Social Agenda for the NWT as well as national activities focusing on the health and well-being of children. The GNWT is participating with other jurisdictions to prepare a National Action Plan for Children, with early childhood development as the primary focus. In addition, the Federal Government has identified resources for early childhood development initiatives.

The Federal Government has committed to establishing a baseline of current early childhood development expenditures and activities. The Federal Government has also committed to developing a shared framework, including jointly agreed comparable indicators to permit each government to report on progress in improving and expanding early childhood development programs and services within the areas for action.

NEW INVESTMENTS – EARLY CHILDHOOD DEVELOPMENT	
Description of new investment	**Investment**
02-03:	
• development of Healthy Family kits	$300,000
• develop Child Talk program	$260,000
• Language Support Worker program	$319,000
• adapt and implement screening tools	$130,000
• develop home visitation program and train workers for high risk families	$775,000
Total investment	$1,784,000
03-04:	
• distribution of Healthy Families kits	$300,000
• implement training program for Language Support Workers	$319,000
• implement training and home visitation program	$775,000
• implement use of screening tool	$75,000
• review delivery of speech language services	$75,000
• Child Talk	$260,000
Total investment	$1,804,000

Partnerships and Linkages

- Partners in this initiative include HSS boards, ECE, and NGOs. Other partner agencies will be identified as the work develops. The Federal Government will also be contributing $600,000 to this initiative in 02/03 and $800,000 in 03/04
- This initiative links to recruitment and retention, home care, child welfare, and restoring and revitalizing Aboriginal languages

Children and Family Services

In response to the Child Welfare League of Canada's report, *It Takes a Community*[2], the Department will take measures to improve the network of programs and services available to children and youth. The initiative will focus on improving accountability within the system for children and youth programming, improving competency-based skills of workers through training, promoting community-based healing and prevention programs, and linkages to early childhood development.

In 2002/03, the new investment in this area is the introduction of 10 additional Community Social Services Workers positions. These new positions will enable the Department and boards to offer enhanced services, including:

- continue to offer statutory and competency based training for child protection workers and supervisory staff;
- monitor and provide on-going maintenance of the new Child and Family Information System;
- continue demonstration projects like "Looking After Children" (national initiative) to improve risk assessment for children's needs;
- implement enhanced mental health services for children;
- pilot trauma and healing programs for women and children; and,
- continue to develop and implement foster family and community based training.

NEW INVESTMENTS – CHILD AND FAMILY SERVICES	
Description of new investment	**Investment**
02-03:	
• implement Phase 2 of Department's response to recommendations of the Child Welfare League of Canada, specifically the introduction of 10 additional social worker positions	$836,000
Total investment	$836,000
Partnerships and Linkages	
• Partners in this initiative include HSS boards, ECE, Justice, NGOs, and community and Aboriginal organizations • This initiative links to the Addictions, Mental Health and Family Violence Strategy, and the Early Childhood Development Action Plan	

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[2] *It Takes a Community:* A Report to the NWT Department of Health and Social Services on Child Welfare Services in the NWT.

Primary Care Renewal Initiative

Primary care describes the first level of contact people have with the health and social services system. It describes a service delivery structure that is coordinated to promote health and wellness, prevent illness, care for common illness, and manage ongoing health problems. Primary care also allows services to be provided by the most appropriate provider.

The goal of this initiative is to ensure residents have effective, accessible, affordable and acceptable primary care services. Objectives include:

- equitable quality of care;
- enhanced service delivery;
- better matching of services to individual and community needs;
- sustainability;
- enhanced professional satisfaction; and
- client-focused – one stop shopping.

The Department will work with boards to strengthen primary care activities. Developing a territorial Human Resource Strategy will complement these activities.

One of the primary objectives of primary care is the use of interdisciplinary teams to ensure services are provided by the most appropriate provider, and that programs and services are focused on the needs of clients. The Department will be pursuing measures to increase the integration the members of the primary health team, such as physicians, nurse practitioners, nurses, mental health workers, social workers, and other care providers.

Partnerships and Linkages – Primary Care Renewal Initiative

- Partners in this initiative include HSS boards, territorial professional associations, Union of Northern Workers, and Health Canada

- This initiative links to Recruitment and Retention, Maximizing Northern Employment, Human Resource Strategy, On Call Centre, Nurse Practitioner Education and Legislative Initiatives

Under this strategic initiative, the Department will undertake the following three projects:

Communicable Disease Control

Over the next three years the Department will make investments in the area of communicable disease control to address issues of critical concern, such as the control of tuberculosis and sexually transmitted diseases.

NEW INVESTMENTS – COMMUNICABLE DISEASE CONTROL	
Description of new investment	**Investment**
02-03:	
• enhance communicable disease control/ implement the first phase of the tuberculosis action plan	$320,000
Total investment	$320,000
Partnerships and Linkages	
• Partners in this initiative include HSS boards • This initiative links to Primary Care Renewal Initiative	

Cancer Screening

A project to increase access to breast cancer screening for those at high risk will be piloted. This initiative will be evaluated after two years to determine its potential for application across the NWT.

NEW INVESTMENTS – CANCER SCREENING	
Description of new investment	**Investment**
02-03:	
• enhance access to breast cancer screening	$270,000
Total investment	$270,000
Partnerships and Linkages	
• Partners in this initiative include HSS boards.	

On Call Centre

An on call centre is a telephone-based advice and response service. A call centre concept has potential to impact dramatically on the accessibility of quality care by providing telephone triage, advice and information, and referral service for people living in remote areas. It also has potential to impact positively on the work life of care providers who serve as the access points to care in the isolated communities, as well as Emergency Department staff in larger centres.

The three Territories share common challenges around isolated communities, a transient professional workforce, and inappropriate use of after-hours services. There are documented projects across Canada that have shown telephone support can result in more appropriate use of after-hours emergent care and increased staff retention.

NEW INVESTMENTS – ON CALL CENTRE	
Description of new investment	**Investment**
02-03:	
- develop and pilot an "on-call center" to provide 24-hour telephone support to caregivers and clients	$250,000
Total investment	$250,000
Partnerships and Linkages	
- Partners in this initiative include HSS boards, Nunavut Department of Health and Social Services, Yukon Department of Health and Social Services, the NWTRNA, and Health Canada - This initiative links to the Primary Care Initiative, Recruitment and Retention, and Human Resource Strategy	

Tobacco Prevention Strategy

In 2000 and 2001, the Department provided support to an Interdepartmental Working Group made up of Municipal and Community Affairs, Finance, Education, Culture and Employment, Workers' Compensation Board, and Justice. The working group developed a Territorial Tobacco Strategy and work plan, which were reviewed by all GNWT Departments. The Strategy and Action Plan provide a comprehensive approach to areas of collective action or policies that require intergovernmental and interdepartmental cooperation to implement, such as better public and school education programs, more comprehensive tobacco control and enforcement tools and increased access to smoking cessation programs and supports. Implementation began in 2001/02 and will continue through the current business planning cycle.

This strategy focuses investment in smoking cessation and prevention as well as harm reduction measures. The strategy responds to key health issues and social considerations identified in the recently released report, *Smoke Alarm*[3].

This initiative will be funded from existing resources.

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[3] Smoke Alarm: A Summary Report on Smoking in the Northwest Territories, Department of Health and Social Services, April 2001

Partnerships and Linkages – Tobacco Prevention Strategy

- Partners in this initiative include HSS boards, Municipal and Community Affairs, Finance, Education, Culture and Employment, Workers' Compensation Board, Justice, Office of the Coroner, NWT Recreation and Parks, Status of Women Council, NWT Native Women's Association, Canadian Public Health Association, Aboriginal organizations, other jurisdictions and Health Canada
- This initiative links to Addictions, Mental Health and Family Violence

Addictions, Mental Health and Family Violence Strategy

The issues of addictions, family violence and mental health have a significant impact on the well being of residents of the NWT. These issues are complex and inter-related and require a coordinated approach. Development of a Strategy for Addictions, Mental Health and Family Violence is part of a long-term plan to improve treatment services and prevention programs offered through government and non-government agencies to deal with these issues.

Working Together for Community Wellness: The NWT Strategy for Addictions, Mental Health and Family Violence will provide a holistic and integrated plan to address costly social issues in the NWT. The strategy will define the responsibilities of the Department and HSS boards as they relate to community and territorial needs. Key areas of intervention include:

- children and youth;
- families at risk; and
- people who are affected by addictions, mental illness, concurrent disorders, family violence, trauma and Fetal Alcohol Syndrome/Affects.

The strategy outlines objectives to improve:

- prevention and treatment services;
- caregiver training needs;
- family and community responses; and
- overall management of the system of services.

For the 2002/03 fiscal year, this initiative will be funded from existing resources.

Partnerships and Linkages – Addictions, Mental Health and Family Violence Strategy

- Partners in this initiative include HSS boards, Education, Culture and Employment, Justice, Bureau of Statistics, NGOs, Canadian Mental Health Association, Status of Women Council, Aboriginal organizations
- This initiative links to Child and Family Services, Early Childhood Development, and Maximizing Northern Employment

Supporting Health and Well-Being - Links to *Towards a Better Tomorrow*

The initiatives associated with *Supporting Health and Well-being* support the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 1: *Healthy, educated individuals making responsible personal choices for themselves and their families.*

Strategy 1: *Promoting healthy lifestyle choices.*

- support and enhance the role of the family
- improve child protection
- reduce family violence
- raise awareness of the benefits of a healthy lifestyle and the risks of unhealthy choices
- emphasize the value of investing in early childhood development, focusing on the needs of mothers & families

Improving the System - Description

Program and Service Delivery

The Department, in partnership with boards and NGOs, offers a broad range of programs and services to support the health and well-being of Northerners. Many of these services are very effective. Some could still be improved. This strategy is focused on ensuring programs are sustainable.

There is a need to place an increased emphasis on promotion, prevention and early intervention programs. It makes sense to avoid problems whenever possible, before the need for more significant, and often expensive, intervention is required.

Quality of service remains a high priority for the public and workers in the system. Quality of care depends on a stable and well-trained work force, appropriate equipment, adequate supports, clinical supervision, and importantly, an organizational structure that is streamlined, facilitates communications, and is sustainable.

Governing the System

The Minister of Health and Social Services is responsible for making sure the public system provides and manages services according to standards and government priorities. The Minister is supported in this role by the Department, which is responsible for funding, planning, monitoring, evaluating and providing support to the boards.

There will be significant changes to public government over the next few years. The system of health and social services delivery and management will also be shaped by these changes. We have an opportunity to organize the system in a way that better reflects the needs and values of people of the NWT, and that will ensure its sustainability. The size and number of public institutions must be appropriate for the size and make-up of our population and reflect the most effective and efficient way to deliver and manage services.

Financing

Health and social services are expensive, and they cost us more each year. More people are using services more often and our population is growing and aging. Meanwhile, our government has less money to spend. Over the next few years, we expect funding for the system to remain stable. Even so, there will continue to be financial challenges due to differences in population growth and needs among regions.

Boards are funded by the Department for the delivery and management of public services. The funding they receive has been largely determined by the Board's mandate and historical spending patterns. This approach to funding does not recognize that some boards may require more than others because of differences in health and social needs. Board responsibilities and actions have not been linked to financial consequences. To improve the management of public funds, financial arrangements between the Department and boards need to reflect their roles and responsibilities.

Human Resources

People receive the best care when they are served by a stable team of qualified health and social service staff who can provide a range of quality services. This workforce must include frontline workers, managers and administrators. They must have appropriate training and support.

The system currently faces shortages and high turnover in all areas, but especially with respect to frontline workers, including nurses, doctors and social workers. This places the system under a great deal of stress, with remaining staff left to carry a higher workload. They often have few opportunities for time away from work and suffer from fatigue or burnout. These problems are often greater in smaller communities where there are fewer positions and less flexibility to deal with vacancies.

Improving the System - Actions and Resources Required

Trustee Orientation and Training

There is a need to clarify the roles and responsibilities of board trustees and develop orientation and training for trustees based on a clear and consistent model of governance. In the past, the NWT Health Care Association has had a significant role in the development and delivery of training but that organization has since been dissolved. The Department will review and update board training to ensure it is appropriate to the role of board trustees and is standardized across the system.

This initiative will be funded from existing resources.

Partnerships and Linkages – Trustee Orientation and Training

- Partners in this initiative include HSS boards, Education, Culture and Employment,. Municipal and Community Affairs, and other jurisdictions
- This initiative links to the System Action Plan

Funding Model

Defining a funding model for the NWT system poses some significant challenges. Experts generally agree that the minimum population to be served under a formula approach should represent at least

100,000 people. In the NWT, our population is less than half this size. Our total population is further fragmented by the existence of regional and community boards, which makes a formula more difficult to apply.

Development of the funding model will be focused on ensuring funding is allocated on a rationale and equitable basis. It is also important to ensure the funding model is based on and supports a planned service delivery model and is suited to defining resource needs in addition to simply rationing existing resources.

The Department will build on previous work and the insights provided by Cuff and Associates to develop a funding methodology for the health and social services system.

This initiative will be funded from existing resources.

Partnerships and Linkages – Funding Model

- Partners in this initiative include HSS boards, Financial Management Board Secretariat, and other jurisdictions
- This initiative links to the System Action Plan

Legislative Initiatives

The Department's legislative framework is complicated. Many of the acts are significantly out of date. There is a need to continue to update current legislation and create new legislation as required, ensuring that roles and responsibilities are clearly laid out and that the legislative framework is as straight forward as possible. In 2002/03, priorities include a *Health Statutes Amendments Act*, a new *Nursing Profession Act*, and legislation around emerging health professions, including midwifery. As well amendments to legislation to conform to signed Agreements on Internal Trade and establishment legislation under self-government agreements will need to be worked on during this time frame.

Partnerships and Linkages – Legislative Initiatives

- Partners in this initiative include HSS boards, the NWT Registered Nurses Association, Executive, Justice, and the Legislative Assembly
- This initiative links to primary care renewal, Nurse Practitioner Education in the NWT, Children and Family Services, Maximizing Northern Employment, and the Human Resources Strategy

Information Management and Information Technology

Information management and the technologies used to collect and use information are an increasing critical element of the Health and Social Services system. The Department has established a plan for the use and management of information and information technologies.

The Departments plan calls for an alignment of the Department's technology infrastructure and support with directions set in the GNWT's Knowledge Management Strategy. It also calls for an information management function and establishes revised processes for information systems development.

The Department's IM/IT strategy looks for greater coordination and integration of information management between the front line service encounter level, to management levels and to policy and planning levels. There is also the need for greater coordination of maintenance of the information technology infrastructure that much of our information management is dependent upon.

This initiative will be funded from existing resources.

Partnerships and Linkages – Information Management/Information Technology

- Partners in this initiative include HSS boards, and other jurisdictions
- This initiative links to the Knowledge Management Strategy and the System Action Plan

Nurse Practitioner Education in the NWT

The Department has been working with a number of stakeholders to develop a nurse practitioner education program. Aurora College began delivery of the first 16-month, accredited Nurse Practitioner Program from Newfoundland's Centre for Nursing Studies in September 2001. A Bachelor's Degree in Nursing, through the University of Victoria, is also scheduled for implementation.

Aurora College, with strong support from the Department of Health and Social Services and the Yellowknife Health and Social Services Board, is developing a collaborative practice model that will be piloted, initially using the College's Nurse Practitioner educators and family physicians in Yellowknife. Interim legislation will need to be passed to regulate such projects. It is hoped that this interim legislation will be introduced during the October 2001 sitting of the Legislative Assembly.

New nursing profession legislation is also being developed. Nurse practitioners will then be regulated under this new nursing profession legislation.

This initiative will be funded from existing resources.

Partnerships and Linkages – Nurse Practitioner Education in the NWT

- Partners in this initiative include HSS boards, Aurora College, the NWT Registered Nurses Association, the Centre for Nursing Studies in Newfoundland, University of Victoria
- This initiative links to the Human Resource Strategy, Maximizing Northern Employment and Legislative Initiatives

Maximizing Northern Employment

The Department would like more Northerners to choose careers in health and social services, including frontline workers, managers and administrators. This will assist in creating a stable workforce that is familiar with the communities that they serve. This is why an increased emphasis has been placed on the Department's partnership with Aurora College with respect to the development and delivery of the nursing ladder programs, which are being extended to the Nurse Practitioner and Masters level.

The Department is working with other GNWT departments, particularly Education, Culture and Employment, and Executive, to implement this strategy. While the Department will contribute to and participate in the broader activities of this initiative, there will also be specific focus on the health and social services sector.

This initiative will be funded from existing resources.

Partnerships and Linkages – Maximizing Northern Employment

- Partners in this initiative include HSS boards, Education, Culture and Employment, Executive, and Aurora College
- This initiative links to the Human Resources Strategy, Recruitment and Retention, Primary Care Renewal Initiative, and Nurse Practitioner Education in the NWT

Human Resources Strategy

The Human Resources Strategy addresses the unique human resource needs of our health and social services system. The work has two components: one short term, to address the critical need for physicians, nurses, social workers and other professionals, and one longer term, to develop an overall human resource plan for the NWT health and social services system. The territorial human resource plan will be based on a new model of primary health care delivery for the NWT. This new model will shape the staffing complement and roles of various front-line professions within the system.

During the past three years significant resources and a variety of initiatives have been developed to address the key areas of concern identified in the Recruitment and Retention Strategy, tabled in the Legislative Assembly in February 1998. The three key areas of focus have been creating a stable workforce, increasing the competencies of the workforce, and develop and support the northern workforce.

The Northern Development Program, initiated in the spring of 1999, is a long- term recruitment initiative designed to develop and support the northern workforce. Northern secondary and post secondary students pursuing health and social services careers are assisted in identifying employment and training opportunities in the NWT. Initiatives include education support programs; nursing and medical bursaries; practicums, preceptorships and mentorships; professional upgrading, summer employment and work experience opportunities, orientation and assistance with the identification of employment opportunities in the NWT.

NEW INVESTMENTS – HUMAN RESOURCES STRATEGY	
Description of new investment	**Investment**
02-03:	
· continue nursing market supplement for one year; evaluate the need for the supplement for future years	$1,190,000
· fund 3 Nurse Educator Consultants	$360,000
Total investment	$1,500,000
Partnerships and Linkages	
· Partners in this initiative include HSS boards, territorial professional associations, Union of Northern Workers, Aurora College, and community and Aboriginal leaders · This initiative links to Primary Care Reform, Maximizing Northern Employment, Recruitment and Retention, and national initiatives under auspices of Deputy Ministers and their Advisory Committee on Health Human Resources	

System Action Plan

A review of the health and social services system was completed in June, 2001. The four primary objectives of the review were to:

- optimize the effectiveness and efficiency of the NWT health and social services system for today and for the future;
- establish an appropriate accountability framework that clearly defines roles, responsibilities and authorities;
- recommend a governance structure that supports the accountability framework while respecting strategic directions of NWT governments; and
- recommend an appropriate financing framework for the health and social services system.

The report, entitled *It's Time to Act: A Report on the Health and Social Services System of the Northwest Territories*, was released on June 25, 2001. During the summer of 2001, the Department received feedback from interested stakeholders. Following receipt of that feedback, the Department carried out analysis of the recommendations in the report with a view to developing a system action plan.

The Minister has committed to tabling a response to the report, and the system action plan, during the October 2001 Session of the Legislative Assembly. The action plan is expected to have significant impact on:

- board management of finances, human resources, planning and program delivery;
- system resourcing, including adequacy of financing and appropriateness of financing mechanisms;
- service delivery, the adequacy of core services, quality assurance, and effectiveness and efficiency of the system.
- governance structure, including the number and structure of boards, the role of the Department, and board operations; and,
- accountability mechanisms at all levels, including boards, Department, Minister and staff, based on the Auditor General of Canada's five principles of accountability;

Some assumptions and expectations with respect to this initiative are included under Appendix 8 of this plan.

Partnerships and Linkages – System Action Plan

- Partners in this initiative include HSS boards, professional associations, Aboriginal organizations
- This initiative links to Primary Care Renewal Initiative, Trustee Orientation and Training, Funding Model, Legislative Initiatives, Information Management and Information Technology, Nurse Practitioner Education in the NWT, Maximizing Northern Employment, and Human Resources Strategy

Improving the System - *Links to Towards a Better Tomorrow*

The initiatives associated with *Improving the System* support the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Strategy 1: *Promoting healthy lifestyle choices.*

- support and enhance the role of the family
- improve accountability across the social safety net, including health, social services, education, housing and justice

Strategy 2: *Fostering mutually respectful and cooperative partnerships with Aboriginal governments.*

- cooperate on capacity building at the community and regional levels

Strategy 3: *Ensuring that there is an effective, efficient system of government that is* *accountable to the people it serves.*

- improve accountability (processes for transparency and openness of government)
- complete a review on how we, as a government, do business, including boards and agencies

Strategy 4: *Anticipating and maximizing economic and career development and career opportunities for Northern people.*

- link jobs with specific education & training in partnership with the private sector
- improve the quality and relevance of the education system

DEPARTMENT OF JUSTICE

2002-2005 BUSINESS PLAN

1. VISION

Our vision is a Northwest Territories (NWT) where residents have a justice system that meets their needs, protects their rights and reflects their cultures and values. Communities are safe, levels of crime are reduced and residents play a meaningful role in the administration of justice. Offenders receive the support that they need to change their behaviour and where victims of crime play a meaningful role in both community initiatives and the criminal justice system.

2. MISSION

Our Mission is to serve the residents of the NWT by:

- working with community members so that communities are safe and secure;
- ensuring that all residents have access to the courts, alternatives to the courts and other justice related services;
- providing quality legal services to the GNWT and its agencies;
- protecting the rights and freedoms of individuals and groups; and
- promoting respect for the law and the Constitution of Canada.

3. CORE BUSINESS

We pursue our vision and mission through seven core areas of business:

- **Services to the Public**

  Services such as legal registries, legal aid, labour standards enforcement, maintenance orders enforcement, fair practices investigations, public trustee services, residential tenancies dispute resolution and coroners services;

- **Courts**

  Providing courts and court services that are impartial, timely and accessible;

- **Corrections**

  Providing institutional facilities, community-based supervision of offenders and offender treatment programs;

- **Police Services**

  Preserving public order and safety;

- **Community Justice**

  Supporting community and restorative approaches to justice in all communities;

- **Victims Services**

  Supporting victims of crime; and

- **Legal Services to Government**

  Services include providing legal opinions, control of litigation for the GNWT, drafting of all public bills, and advice on self-government negotiations.

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

The recent history of the Northwest Territories is one of profound change. All social change, positive and negative, has an effect on crime and legal issues. The services offered by the Department of Justice must keep pace with the changes in our society and anticipate its needs in the future. This includes dealing with crime and its effects. It also means providing the legal framework necessary to support the NWT's growing economy.

There are many factors that affect a jurisdiction's crime rate, including the age, education levels and the overall well being of the population. The NWT faces many of the factors associated with higher rates of crime. Additionally, although our rates of violent and property crimes are dropping, our population is growing steadily. This means the actual number of crimes is increasing as the population gets larger.

The NWT has a far higher proportion of people aged 14-34 than Canada as a whole. This is the age group most likely to be involved with crime. Population projections show that this age group will continue to grow over the next 20 years. This means an ongoing need for crime prevention programs, youth justice services, facilities and alternative programs. It may also have an impact on policing services.

The NWT's crime rate dropped steadily between 1991 and 1999, in proportion with the national crime rate. The most recent statistics available show a continued decrease in violent and property crimes. However, our overall crime rate rose, due to an increase in "other" crimes, most notably in administration of justice offences and mischief.

Compared to the national levels, the crime rate in the North is almost three times as high as the national average; the rate for violent crime at about five times the national average. This indicates a continuing need for victim support services, crime prevention initiatives and other activities that promote safe communities. We also need to continue our efforts to build community capacity and find alternatives to the formal justice system, so that we have a range of options available for dealing with crime.

Education and employment are also factors in whether a person becomes involved in crime. It has been demonstrated that, the more education a person has, the less likely they are to be involved with crime while NWT residents continue to improve their level, the North is still behind the national average in these areas. Education levels among Aboriginal peoples still trail behind those of other northern residents. For example, in 1999, 74 per cent of Aboriginal residents had completed at least Grade 9. This compares with 98 per cent of non-Aboriginals and 88 per cent for the Canadian population overall.

There is also a relationship between increased employment and decreased involvement in crime, although certain types of crime may increase during boom times. Employment levels are significantly lower in the North's smaller communities, where the population tends to be mostly Aboriginal. Aboriginal people represent a greater share of court cases and inmates than they do in the general population. This points to a continuing need for programs and services that are culturally sensitive and can address the needs of Aboriginal people.

We must be prepared for the effects of the North's growing economy on the programs and services offered by the Department of Justice. As mentioned above, certain types of crime may increase when an economy booms. The RCMP report an increase in organised drug activity in the past few years that may be associated with people having more money to buy drugs. The police are also concerned that organised crime groups are interested in the North's diamond industry. Other diamond-producing countries have experienced serious problems with organised crime. Additionally, police have observed that alcohol-related crime tends to increase when there is a sudden improvement in the economy.

A growing economy also requires services to support business, such as an efficient registry system, and up-to-date legislation. The Department of Justice has important roles to play in providing legal advice to the territorial government, developing legislation and supporting northern business with a reliable system of corporate, land title and financial registries. These services are vital as our economy grows and our system of governance evolves.

Responsibility for the administration of justice is shared between the Government of the NWT and the Federal Government. For example, courts are the third order of government and are independent. However, the Federal Government has primary responsibility over the criminal law and conducts criminal prosecutions. The GNWT is responsible for the administration of the courts which hear criminal cases.

The overlap in responsibilities means that we may be required to respond to priorities set by others by changing our laws, policies, or procedures. For example, changes to federal youth criminal justice legislation will create specific obligations for the NWT to implement and manage the act. Judicial decisions can also create obligations, like those extending the right to spousal support for same-sex couples. The level of our involvement and ability to influence the outcome of federal legislation or case law varies, yet each will have its impact and may require personnel or financial resources to implement. All of these elements make the administration of justice and the creation of long-term planning a challenge.

CRITICAL ISSUES

Building Community Capacity

- **Community Justice**

  Although NWT statistics show our violent crime rate is still five times the national average, the overall commission of crime in the NWT has been declining. While there are various reasons for this reduction, increased community involvement in justice issues and their work with people who come into conflict with the law are likely to have had a positive impact. Communities have unique needs that can require different responses. In the NWT, communities have been working to improve their capacity to deal with issues previously addressed exclusively by the police, the courts and the corrections service. Communities continue to seek a greater role in assisting their members who get into trouble with the law, and they want to find ways to support victims of crime. The inability of the current justice system to address many of the social issues often underlying the commission of criminal offences has also resulted in the development of new approaches to address justice issues.

In the NWT, as in other jurisdictions, we are continuing to pursue the development of alternatives to the formal system of justice. These alternatives will allow for effective resolution of a greater number of matters at the community level so that the formal justice system can focus on those more serious cases that truly require its intervention.

Funding provided by the Community Justice Division supports community involvement in a range of justice initiatives. Funds are available for communities who operate Community Justice Committees, Fine Options or Community Service Order programs, programs related to crime prevention and healing, or programs that support offenders returning to the community after being incarcerated.

During this business plan period, we plan to develop more Community Justice Committees and build community capacity by encouraging them to develop and administer more local justice activities. We have found that communities with Justice Co-ordinators are generally able to offer more effective programs and services. Therefore, additional funding will be provided to communities to allow them hire a Justice Co-ordinator. This will also support community requirements to complete work plans and other accountability measures necessary for efficient program operation and evaluation.

- **Community Justice – Victim Participation**

For many years, victims of crime in the NWT have felt that the restorative justice measures have focused primarily on the needs of the offender. The Department has taken several steps to address this concern and will continue to develop in this area. A March 2001 conference on victims' issues resulted in several recommendations, primarily supporting the need for increased training, funding, and greater co-ordination of victims' services through the NWT and resources for community-based program for victims. During this business planning period, we will be working with Community Justice Committees to increase awareness of victims' interests and concerns and to increase community capacity to address these interests through all community justice measures.

- **Restorative Justice Position**

As the RCMP exercise the discretion to lay a charge or send a person to a Community Justice Committee, a key component of the Community Justice initiative is ensuring that the RCMP are committed to using restorative justice approaches. This requires ongoing training and increased awareness by RCMP officers. During this business plan cycle, agreement has been reached with the RCMP to dedicate one officer to a Restorative Justice position. The work of this officer will be essential to continue the momentum in the restorative justice area.

Rehabilitation of Offenders

- **Correctional Facilities**

  Many of our correctional facilities are old and overcrowded. Our growing population means that demands for space in our correctional institutions will only increase. Consequently, the Government is investing in new facilities to replace the aged and overcrowded facilities that are a barrier to the pursuit of restorative justice and healing.

  New young offender facilities will be completed in Inuvik and Yellowknife by early 2002. A new adult facility to replace the Yellowknife Correctional Centre (YCC) is being built in Yellowknife and will be completed in the fall of 2003. In preparation for the opening of these facilities, staff are being hired and trained.

  The design of these new facilities reflects our focus on healing and rehabilitation, alleviating overcrowding in some facilities and facilitating program opportunities not possible in the existing facilities. As part of our commitment to provide culturally sensitive programming in all institutions, a group of Aboriginal advisors are assisting with the development of the new facilities and their programs.

  The Department currently has an agreement with Correctional Services Canada that allows up to 25 northern Federal prisoners to serve their sentences in NWT institutions. When the new adult correctional facility is complete, the NWT will be able to take up to 60 Federal prisoners, thereby allowing them access to more culturally-appropriate programming and to be closer to their families.

- **Rehabilitation Programs**

  Many of the offenders serving time in northern facilities have prior convictions, and many have spent time inside a correctional facility. In order to assist offenders to break this cycle, we have invested in programs that focus on reducing criminal behaviour. These programs incorporate aboriginal culture in their design and delivery and include the following: Sex Offender Relapse Prevention, Cognitive Skills, Anger Management, and Aboriginal Healing.

  Low levels of literacy and education have also been cited as a barrier to successful rehabilitation of offenders. We are also working with the Department of Education, Culture and Employment through the "GNWT Literacy Strategy" to enhance our existing core educational and literacy programs at our correctional facilities. This work will extend over the period of this business plan, and will help those offenders who wish to upgrade their education and literacy while in a correctional facility.

- **Wilderness Camps**

  Over the past number of years, many communities have suggested that the reason some offenders are in trouble with the law is because links with the land and with cultural values, practices and traditions have been broken. In response, the Department of Justice established Wilderness Camp Programs for youths and adults to assist in renewing these links and to help reintegrate offenders back into the community following their sentence.

  The Department commissioned a study of the camp program asking for recommendations on future directions for the program, and in 2001-2002, recommendations from that study led to increased support for this program. The improvements in 2001-2002 included: increased support to the operators to cover operational expenses (fuel), the development of an evaluation framework for the program and the creation of field training manuals for operators and staff.

In 2002-2003, a Wilderness Camp Program Co-ordinator position will be created within the Department to oversee the program, to develop and deliver training to camp operators, and to increase public awareness of the program. The Department plans to locate this position in Hay River. In 2002-2003, camp operators will also receive funding to attend training and to administer their operations. This increased support for the program and operators will continue during the business-planning period.

- **Community Supervision**

One of the most effective alternatives to incarceration is community-based supervision or probation. As part of the new Community Corrections Program, probation positions were established in 10 communities. In 2002/2003, the second full year of operation of this new program, the Department will continue to focus on establishing consistent service delivery throughout the NWT and on training our probation staff. All probation staff have received comprehensive training on community based supervision practices and during this business planning period will be receiving further training to target the specific needs of probation clients. We are monitoring and analysing service delivery, and making changes to the program.

Through this business planning period, the Department will be moving from provision of basic training to evaluating the needs of offenders within communities and to the creation of community based rehabilitative programs.

Supporting Victims of Crime

- **Victims' Services**

Victims must be provided with information about the court process and their role in the justice system. They must also be confident that their participation in the justice system will not leave them without support in the community. Funding and support is provided to independent community agencies who support victims of crime by providing information, emotional support, practical assistance (including help preparing victim impact statements), court orientation and referrals to other support agencies.

Victims' services are available to any victim of crime. While the services were originally designed to support victims who must attend court, this mandate has been expanded. Services can be provided to people participating in community justice initiatives or other alternative dispute resolution processes.

We currently have funded projects in Hay River, Yellowknife and Fort Smith to deliver direct services to victims. In 2002-2003, this support will be extended to the Beaufort Delta area. These communities have made a large contribution in assisting victims to seek out the services they need. This service needs to be expanded to all areas of the NWT. To ensure a broader availability of supports, we will continue to work with existing services and will begin work with community groups to create new victims' services programs in the Sahtu and Deh Cho areas.

- **Victim Impact Statement Program**

In December 1999, the Federal Government amended the *Criminal Code* to require that all victims be given the opportunity to complete a Victim Impact Statement and that Judges ask if a victim has been given that opportunity. The NWT was also required to have an official program to facilitate the distribution and use of these statements. Our program was implemented in 2000-2001.

In 2002-2003, the Department will undertake a review of the Victim Impact Statement program to ensure that it is meeting the needs of victims and the courts. We will track the percentage of forms that are completed, making the NWT one of the few jurisdictions to gather this information.

Access to Justice

- **Courthouse**

The Yellowknife courthouse facilities are inadequate to meet the current and future needs of the courts and the judiciary. The current facility is too small, and lacks appropriate facilities and security. The current facility is also housed within the same building as the Department of Justice, jeopardising the public confidence in the independence of the judiciary. For these reasons, the judiciary has been pressing for the construction of a new stand-alone courthouse.

The courts are located in a 20-year old office building that has serious shortcomings. The lease on the building expires in 2006. In the longer term, a new courthouse needs to be constructed. For the short term (the remainder of the current lease), renovations were carried out to the existing building in order to address some of the identified shortcomings.

- **Maintenance Enforcement**

The Maintenance Enforcement Office enforces payment of spousal and child support ordered by a court. This office only has the legal ability to enforce orders that apply to people living in the Northwest Territories. The NWT has reciprocal enforcement agreements with other provinces and territories and several other countries. These give other jurisdictions the authority necessary enforce orders made in the NWT when the person who owes support lives in the other province, territory or country.

While our program has one of the highest rates of collections on support orders, there are other tools available that would allow collection from a greater number of people and would reduce the amount of payments that are overdue or unpaid ("arrears"). During this business planning cycle, we will be reviewing *the Maintenance Orders Enforcement Act* to determine how we can include these tools in the Act and in our procedures.

The Maintenance Enforcement Office is also beginning the work required to implement a new data collection system. During the 2001-2002 year, the Office will complete an analysis of the system's requirements. The development of this system should be undertaken in 2002, and implemented sometime in 2003. This new data collection system is essential for accurate recording of the number of files, and amounts collected as well as a reliable figure of the amount of arrears.

- **Family Law**

In the NWT, as in other parts of Canada, most couples who separate or divorce are able to reach agreement without the involvement of a court. However, in some instances, they cannot agree and require assistance to make decisions on where their children will live, the division of their property, and levels of support. Over a period of one year, approximately 803 persons applied to the Legal Services Board in the NWT for legal aid to assist them in obtaining a court order dealing with custody, access or support, or to deal with child protection matters. This pressure on the legal aid program has created a backlog in family law cases being assigned to lawyers.

We have attempted to relieve some of the pressure on the formal system with the development of a Positive Parenting Program to help parents going through separation or divorce. This program was evaluated in 2001-2002 and plans are underway to make this material available to more people in the NWT. As well, the Department is examining the use of mediation to help separating couples. In 2002-2003 the Department is planning to pilot a mediation program in a number of communities.

In 2001-2002, in recognition of the challenges that we face regarding the area of Family Law, an existing position was dedicated to work on reviewing legislation, undertaking research, developing programs and accessing Federal funding to enhance this area of service delivery. During the 2002-2005 business planning period, this position will continue to investigate the ways and means to help families in the NWT.

- **Legal Aid**

In recent years, the NWT Legal Aid Program has experienced several challenges in its ability to serve residents. Some of the concerns raised have been the backlog of family law cases and limited access to both criminal and family law counsel. Lawyers have also argued that the fees they are paid have been too low to encourage them to take legal aid files. In 2001, these fees were increased to accommodate this concern. In this business plan period, we will be monitoring this situation to see if sufficient numbers of lawyers are operating under the plan.

The Legal Services Board has taken a number of steps to try to deal with these concerns and to improve service delivery. This has included hiring additional staff lawyers to try to deal with the backlog of cases.

However, other problems are national in scope. For example, the Legal Services Board has run with a deficit budget for a number of years. Funding from the Government of Canada and GNWT has not been adequate to eliminate this. This is a national issue shared by all legal aid operations.

In response to concerns from across the country the Federal Government increased funding for Legal Aid Programs for 2001-2002 and 2002-2003. During this period the Federal Government, in co-operation with provinces and territories, is conducting a national review of civil and criminal Legal Aid. Among other things, the review will look at the level of demand for civil and criminal legal aid services and factors affecting the costs of legal aid representation. They will also consider the impact that Federal legislation, policies or resource allocations have on legal aid operations. The study will also review the needs for public legal education and the role of court workers. This review should be completed by April 2003 and we expect it will guide changes to the funding and delivery of Legal Aid across Canada. We also expect to use the results to develop specific standards and measures for the operation of our program.

Safe Communities

- **Policing**

In July 2001, the RCMP prepared a business case for additional resources. As part of their case the RCMP identified a number of factors that impact, or will impact, on the ability of the RCMP to deliver quality police services in the NWT. Increasing costs for members' pay and benefits, fuel and travel costs, changes to legislation, new technology and the introduction of new investigation methods were identified as factors that have put pressure on the existing resources of the RCMP. In addition, the RCMP expressed concern that changing demographics, rapid economic development and improved transportation links could result in increased criminal activity in the north. The business case also raised a number of issues associated with potential liability including: one person detachments, deficiencies in training of members, and the lack of equipment for monitoring detachment cells. Concern for officer safety has lead the RCMP to focus on increasing staffing at single-officer detachments to a minimum of two officers.

The Department of Justice is working with the RCMP to try to address the concerns raised in the business case. For instance, during this business plan cycle, agreement has been reached with the RCMP to dedicate one officer to a Restorative Justice position. The work of this officer will be essential to continue the momentum in the restorative justice area, taking some of the pressure off the formal justice system.

When identifying the need to place officers in communities, several factors are considered including caseload, crime statistics and trends, potential impacts of economic growth. There are substantial costs involved in operating a detachment office, including provision of housing for the officers. At this time, budgetary restraints do not allow us to add to the number of detachments that currently exist.

We continue to press the Solicitor General of Canada in their application of the First Nations Policing Policy to the NWT. We are hopeful that progress will be made and funds available in 2002-2003.

Since 1997, we have been working in partnership with communities and the Department of Municipal and Community Affairs (MACA) to augment training provided to community by-law enforcement officers. This additional training is provided at the RCMP Academy over four weeks to Enforcement Officers nominated by their communities. At the successful completion, Bylaw Enforcement Officers are designated as Community Constables.

Community Constables remain employees of the Hamlet or Municipality, but in their new role, they are able to meet the public safety needs of their communities more effectively by working with the RCMP when they discharge their responsibilities under the RCMP Community Policing mandate. While they do not have the full powers of an RCMP officer to arrest, or search or conduct criminal investigations, they support the RCMP when they conduct those investigations, they act as liaison between the RCMP and the community and provide service in the language spoken by community members.

In the last four years, 28 people have completed this training. There are currently 19 Community Constables working within NWT communities. Several others have become RCMP officers while the remaining individuals have used the training and experience to find other careers in law enforcement or related fields. Since its inception, the program has been funded on a cost-shared arrangement with the Solicitor General of Canada, and a partnership between the Department and MACA. Federal funds were to support the development, implementation and evaluation of this as a pilot project. This initial phase has now passed and as of March 31, 2001, the Solicitor General of Canada has ended its funding. Additional funds are necessary from the GNWT to replace this source to ensure that this successful program can continue.

It is predicted that by the end of this business plan cycle, the number of Community Constables will plateau. Should this occur, the funding that had been used to obtain the special training will be used to sustain the program and support the ongoing work of Community Constables within their communities.

- **Organised crime**

While our location has protected the North for many years from the pervasive effect of organised crime experienced in the provinces, we have begun to see its influence in the crimes being committed in the North. In particular, police have been responding to organised drug rings and crime related to the diamond industry.

The operation of two diamond mines and other exploration efforts offer important economic development opportunities for the NWT. However, organised crime agencies are well established in other diamond producing countries, being attracted to the enormous wealth associated with diamond mining, as well as the ease of transporting diamonds that are difficult to trace or identify. The experiences of other diamond producing countries suggests that we will also face unique and previously unknown challenges to our security and policing services. As a result, it can be expected that the NWT will be forced to take special measures to address the new threat posed by the presence of organised crime in our communities. We will work with the RCMP and other national agencies to examine ways to deter the growth of organised crime in the North with crime prevention initiatives and develop effective responses where it appears.

- **Information Technology**

Information technology, including computers and new communications systems, are improving our ability to deliver services and provide information to the public. At the same time, this technology presents new law enforcement and security challenges.
We will continue to review and upgrade our new computer systems which provide crucial management and statistical information on our Courts and Corrections Service. Through their case management, data and statistics collection, and information management, these systems will continue to allow a more efficient use of resources and the creation and operation of appropriate programs.

- **Youth Criminal Justice Act**

While there has been no date fixed for proclamation at the time this was prepared, we assume that the Federal *Youth Criminal Justice Act* will be in force by the start of the business plan period. This Act will replace the *Young Offenders Act.* While the full impact of the new Act is not yet known, it is expected that the implementation will have a significant effect upon the operations and information technology needs of our court registry office, the corrections division, community justice and the legal aid office. We will be working throughout the next several years to identify and address training needs, public education materials and any new operational and program needs. This will be done in a way that will maximize community awareness and involvement as well as our ability to offer a high standard of service to the public.

- **Legal support services**

  The Minister of Justice is the chief legal advisor to the government. The Deputy Minister and the Legal Division of the Department of Justice assist the Minister in fulfilling that role, with the latter providing legal advice and services to all departments and many public agencies. During 2001-2002 several lawyers resigned to take jobs with the Federal Department of Justice in Yellowknife which has better pay and much more generous benefits. This significant difference in compensation has created both retention and recruitment difficulties, and the shortage of experienced lawyers in the NWT has meant that recruitment efforts have had to be focused in the south, something which is both costly and time consuming.

  The value of a seasoned group of lawyers who have made a long term commitment to the north cannot and should not be underestimated. Accordingly, the Department has begun to review departmental and government processes to identify areas for change. As this business planning period progresses the Department will determine whether it is necessary to seek further measures to prevent any decrease of the level of service provided by Legal Division.

5. GOALS

Many of the core activities of the Department are essential for social and economic development and well-being. It would not be possible to address the Government's main priorities in *Towards a Better Tomorrow* without a stable legal framework including a reliable system of legal registration and efficient and independent courts. "Self-reliant individuals, families and communities working with governments, toward improving social well-being" requires safety and security in our communities and the opportunity for northerners to be actively involved in addressing local justice issues.

A "northern-controlled economy that is balanced, diversified, stable and vibrant" is not possible without legal registries that are reliable, objective and efficient, and without security and justice systems that safeguard against crime. A functioning judiciary, which is clearly perceived as impartial and independent from the legislative and executive branches of government, is also essential.

Although the activities of the Department support the broad range of goals and priorities in *Towards a Better Tomorrow*, the goals of the Department of Justice focus most specifically on:

Goal1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Goal 2: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Departmental goals in response:

GOAL 1. To increase the capacity and role of communities to address justice issues.

GOAL 2. To provide programs, safe and secure custody, and community supervision that supports the rehabilitation of offenders.

GOAL 3. To support victims of crime so that they have a meaningful role in the justice system.

GOAL 4. To ensure access to justice for all residents.

GOAL 5. To promote safe communities.

6. OUTCOMES, MEASURES AND TARGETS

1. To increase the capacity and role of communities to address justice issues

OUTCOME	MEASURES	TARGET/STANDARDS
Communities are able to make decisions and participate in Community Justice (CH) initiatives in their community.	# of communities participating in CJ activities.	All communities in the NWT are active in community based justice activities
	# of people that didn't go through the courts and were dealt with by a community-based process (diversion).	Target to be established during 2002-2003*
The public and police support CJ initiatives in their communities.	# of CJ activities taking place in communities.	Increase # of activities by 10% each year (from 76 to 100 by 2005)
	# of people that were dealt with by a community-based process rather than a court (diversion).	Target to be established during 2002-2003*
Local people are active in Policing in their communities.	# of community constables trained	Increase by 20% from 19 to 25 by 2005

STRATEGIES:

- Community Justice Initiative

2. To provide programs, safe and secure custody, and community supervision that supports the rehabilitation of offenders.

OUTCOME	MEASURES	TARGET/STANDARDS
Offenders in custody are safe, secure and control is maintained.	# of incidents of violence by offenders against staff or other offenders	Target to be established during 2003-2004*
Offenders have an opportunity to participate in programs that meet their needs.	Capacity of staff to provide program support - # of staff certified in main and specialized program areas.	9 staff will be trained to deliver specialized programs by 2003-2004. (basic training of staff was fully completed in 2001-2002)
	% of facilities that have appropriate dedicated program space.	Increase percentage of facilities with dedicated program space from 40% to 70% by 2003-2004.
Offenders leave custody less likely to re-offend.	% of the offender population who were assessed as having a "good response" to programs. (Based on Offender Risk Assessment Management System).	Target to be established during 2002-2003*
The percentage of offenders (territorial – serving less than two years) in correctional facilities is reduced.	% of offenders serving their sentence in the community (probation or conditional sentences).	Target to be established during 2002-2003*

STRATEGIES:

- Community Corrections Program
- Corrections Facilities
- Offenders Programs

3. To support victims of crime so that they have a meaningful role in the justice system.

OUTCOME	MEASURES	TARGET/STANDARDS
Victims of crime are supported through the formal or community justice system	# of community organisations providing victim services	Increase # of community organisations providing victim services by 40% (from 3 to 5 by 2003).
	# of victims of crime that receive services	Increase # of victims of crime receiving support through community victim services organisations. Target to be established during 2002-2003*
	# of Victim Impact Statements completed	Target to be established during 2002-2003*
Victims of crime participate in the community justice system	# of victims that are participating in community justice system.	Target to be established during 2002-2003*

STRATEGIES:

- Community Justice Initiative

4. To ensure access to justice for all residents.

OUTCOME	MEASURES	TARGET/STANDARDS
Residents have access to quality services.	MAINTENANCE ENFORCEMENT PROGRAM	
	Average Arrears (average arrears per case)	Data is being collected and a target will be established during 2002-2003*
	COMMUNITY JUSTICE	
	#of communities participating in CJ activities.	All communities in the NWT are active in community based justice activities
	VICTIMS SERVICES	
	# of community organisations providing victim services.	Increase # of community organisations providing victim services by 40% (from 3 to 5 by 2003)

STRATEGIES:

- Community Justice Initiative

5. To promote safe communities.

OUTCOME	MEASURES	TARGET/STANDARDS
Local people are active in policing in their communities.	# of community constables trained	Increase by 20% each year - from 19 to 25 by 2005
Communities are involved in crime prevention initiatives.	# of communities involved in crime prevention activities.	Target to be established during 2002-2003*
Offenders leave custody less likely to re-offend.	% of the offender population who were assessed as having a "good response" to programs. (Based on Offender Risk Assessment Management System	Target to be established during 2002-2003*

STRATEGIES:

- Community Justice Initiative
- Corrections Facilities
- Offenders Programs

* Information is being collected to establish a baseline. These targets will be established and included in the 2003-2006 business plan

7. STRATEGIES

Introduction

Towards a Better Tomorrow recognises that economic development and social development go hand in hand and that northerners need to be healthy and educated to fully participate in their families, communities and the labour market.

This section of the business plan shows how the Department of Justice will support both the government's Economic and Social Agenda. It describes key initiatives to promote Government priorities and to advance the work of the Department of Justice.

The following are the key strategies or activities of the Department for the 2002-2005 planning period:

- **Community Justice Initiative**

  Though programs such as the Community Constable Program, Community Justice Committees and numerous crime prevention initiatives, the Department is working with communities to solve local justice problems and to develop local strategies for peace and order. Through the Community Justice Initiative, communities receive contribution funding to assist them with the development of community-based justice projects. Funding is also available to communities for projects and programs aimed at providing support to victims of crime, and for the Community Constable program in partnership with the Department of Municipal and Community Affairs.

- **Community Corrections Program**

  This program involves the development of a stand-alone probation service within the Corrections Service. Probation positions are located in Inuvik, Tuktoyaktuk, Fort McPherson, Fort Good Hope, Deline, Yellowknife, Rae-Edzo, Hay River, Fort Smith and Fort Simpson.

- **Corrections Facilities**

  Corrections has a comprehensive plan to deal with overcrowding, lack of dedicated program space, deterioration of existing facilities and contravention of the national fire code in corrections facilities in the NWT. As part of this plan, the Department has constructed a new female young offenders' facility in Inuvik, and a new male young offender facility in Yellowknife. The Department will be in the early stage of operation of these facilities in 2002. A new adult male facility in Yellowknife will be completed in 2003. The completion of these facilities means re-profiling some of the existing young offender facilities, i.e. Dene K'onia becomes an open custody facility, School Draw open custody facility is closed, and female young offenders are moved from Dene K'onia to the new Inuvik Young Offenders facility.

- **Offenders Programs**

  This includes a full range of programs aimed at those factors that reduce crime. Using the Offender Risk Assessment Management System (ORAMS), all offenders are assessed to determine risk to re-offend, security level, and their specific and/or special needs. Based on this assessment, offenders are given the opportunity to participate in a variety of programs including: core education and literacy programs, Anger Management, Cognitive Skills, Sexual Offender Relapse prevention, Aboriginal Healing, as well as the Wilderness Camp Program. Programs are developed and delivered to reflect the aboriginal culture of the majority of the inmates.

NORTHWEST TERRITORIES HOUSING CORPORATION

2002-2005 BUSINESS PLAN

1. VISION

The Northwest Territories Housing Corporation is committed to working in partnership with communities and Aboriginal groups to assist them to become responsible for their own choices in housing. By working together, all community residents are provided with opportunities for homes that support a healthy, secure, independent and dignified lifestyle.

2. MISSION

The Northwest Territories Housing Corporation, in partnership with all NWT residents and community organizations, is responsible for the provision of adequate, suitable and affordable housing. Through the fulfillment of this responsibility, the Northwest Territories Housing Corporation contributes to the development of a healthy NWT housing industry, which has a positive impact upon territorial, regional and local economies.

The mandate of the Northwest Territories Housing Corporation is to assist communities to assume the role of providing housing to their residents and to contribute to Northern economic development. This is achieved by providing mentoring and support to communities in the areas of technical research and services, financial support, information sharing, training, and economic development.

Values

The Northwest Territories Housing Corporation believes that the goals of *Towards a Better Tomorrow* can be achieved by:

- working in partnership with communities and Aboriginal groups to provide housing to their residents;
- using housing construction, renovation and maintenance projects to promote Northern employment and business development;
- sound financial management;
- developing Corporate and community human resources; and
- impacting on community capacity building initiatives.

3. CORE BUSINESS

The Corporation operates in three main business areas:

Public Housing

The Corporation provides financial, administrative, maintenance, construction and repair support to communities so they can deliver subsidized rental housing to residents in need.

The Corporation is looking at alternative funding mechanisms to accelerate the construction of more seniors' units over the period of the Plan. The design and construction of these units will be carried out with the assistance of elder and community consultations. For example, some communities, through innovative and cooperative funding arrangements, are providing part of the funding for these units. Under the Seniors Housing Initiative, living conditions for elders will improve and additional housing for singles and families will be created. This is accomplished by moving seniors from public housing units that exceed their needs and maximizing the effective use of our public housing inventory.

The Corporation will continue to work in partnership with the Department of Health and Social Services and the Department of Education, Culture and Employment to identify strategies and initiatives aimed at improving services delivered to seniors. Wherever possible the Corporation will work with both Departments to identify areas of services that can be harmonized so that the Corporation can maximize the service levels to seniors.

Homeownership

Through its Assisted Homeownership and Financing programs, the Corporation assists residents who are eligible homeownership candidates and can afford the costs of homeownership. The Corporation has a variety of programs geared to assist clients of various income levels and need. These programs include repair programs, two of which are targeted directly at assisting seniors. Changes made in 1997 to the NWT Housing Corporation Act allow the Corporation flexibility in underwriting or guaranteeing mortgages. Also modifications made in 2000 to the homeownership programs better reflect the needs of the communities, which allows the Corporation to make more efficient and effective use of Homeownership funds. The Homeownership program has a substantial impact on the economy of communities. Economic benefits from home construction and home purchases add jobs and provide secondary benefits to community contractors, suppliers, retail outlets, hotels and other community establishments.

Business Development

The Corporation uses its capital, operations and maintenance funding to maximize opportunities for Northern and local business development and employment. In partnership with the Northern housing industry, the Corporation is using its expertise in cold weather construction to diversify into new markets.

Throughout the last five years the Corporation has developed computer software to address certain housing functions, such as maintenance and rental administration. The Corporation has found that many of the other housing organizations across the North (Nunavut, Yukon, Alaska, and Northern Alberta), can utilize these systems but lack the resources to have them implemented. This provides the Corporation with an excellent opportunity to market its computer programs and technical knowledge. The Corporation continues to attempt to establish and expand the software and support services sector of the business development division.

By looking to new markets, NWT businesses can increase their operations and profits. At the same time, the Corporation is able to raise revenue that in turn can be used to fund social housing in the NWT.

The Housing Corporation, through joint initiatives, assists to obtain housing units for professionals needed in the communities. Through cooperative efforts, the Corporation has supported communities with their goal of providing units so that professionals can be recruited and retained. The ability to retain professionals, such as teachers and nurses, plays a key role in the development and health of communities.

Legislative Base

The Northwest Territories Housing Corporation is a Crown Corporation established under the *NWT Housing Corporation Act*. The Corporation must also operate within the parameters established under Part IX, Public Agencies, of the NWT's *Financial Administration Act*.

The Corporation evaluates its efficiency, economy and effectiveness through its goals, strategies, targets and measures.

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

Introduction

The 2000 Housing Needs Survey shows that there were 2,726 NWT households in need of some form of housing assistance, an increase of 237 from the 1996 Housing Needs Survey. This represents about 20 percent of all households in the territory, well above the national rate. If Yellowknife is removed from the calculations the remaining NWT communities have approximately 28 percent of families in need, which exceeds twice the National rate. The total withdrawal of federal funding for new social housing has put a severe strain on the Government of the Northwest Territories ability to meet the housing needs of our residents.

Increasing the number of homes and improving the condition of existing homes helps this government begin to address the other important social problems that affect our communities. Providing people with proper housing addresses their basic shelter, safety and security needs so that more effort can be directed to other social issues.

Inadequate and overcrowded housing contributes to health and social problems, such as major diseases, marriage breakdown, alcoholism, child and spousal abuse. The financial impact can be measured in terms of increased health care costs, income support payments, policing and penitentiary services. The provision of suitable, adequate and affordable housing is a cornerstone of *Towards a Better Tomorrow*. Solving the housing problems could reduce the cost of health services and social assistance by improving social and health conditions of the residents of the NWT.

CRITICAL ISSUES

Environmental

The external critical issues in housing that have been identified through the environmental scan and must be addressed are:

- continued shortage of affordable, suitable and adequate housing;
- migration of residents from smaller to larger communities to access employment and education opportunities;
- lack of employment and economic development opportunities in small communities has contributed to lower individual and household incomes making it difficult for people to help themselves meet their own housing needs;
- funding from the Canada Mortgage and Housing Corporation for existing social housing is declining and will be eliminated in 2038, meaning more resources need to be dedicated to the O&M of the existing public housing inventory;
- growing number of private households with adequacy problems, which require repairs;
- high cost of utilities (water, electricity & heating fuel) is consuming a greater share of the Corporation's resources;
- Corporations Housing Needs Survey clearly indicates an increasing number of seniors and singles in need of housing assistance;
- self-government and land claim issues are playing a central role in planning and capacity building initiatives. As several Aboriginal groups appear close to completing the negotiating process, which requires the Corporation to focus a greater amount of resources into working with these new governing structures while ensuring that we meet our commitments within current goals and objectives;
- increased exploration of oil and gas has established a Territorial push for a massive pipeline project to bring the reserves to southern markets. The exploration activities, future drilling and extraction and potential pipeline project represent a large shift of labour resources as a result of the substantial employment opportunities that this will create. Providing housing to accommodate the demand generated by these projects will be crucial if the Corporation is to play its role to support these government-wide economic opportunities; and
- the increased economic activity throughout the NWT in the areas of mineral exploration such diamond mining and a resurgence of other mining activities has created a very healthy economic outlook for the Territory. Coupled with this rapid growth and the accompanying employment opportunities comes a shortage of private rental and homeownership options. This effect has been especially felt in Regional centres such as Yellowknife and Inuvik.

Internal

Approval in principle has been given to implement the Income Support/Public Housing Harmonization project. To ensure a smooth transition of the harmonization process, preparations and planning need to be completed. In partnership with the Department of Education, Culture and Employment and Municipal and Community Affairs, the Corporation will have to provide increased training and support levels at the District Offices, LHO's and communities.

5. GOALS

The long-term goals for the Northwest Territories Housing Corporation support the GNWT's goals, particularly the following goal statements as outlined in *Towards a Better Tomorrow*:

Goal 1: *Healthy educated Northerners making responsible personal choices for themselves and their families. NWT Housing Corporation Goals in response:*

Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

NWT Housing Corporation Goals in response:

GOAL 1. Improved housing conditions for low and moderate-income households in the NWT

GOAL 2. Improve the system of social housing to become more flexible and responsive to the needs of the people of the NWT

GOAL 3. Increased impact of the Housing Industry on NWT employment and business development

GOAL 4. Assist with increasing the supply of private rental housing units across the NWT.

6. OUTCOMES, MEASURES AND TARGETS

The following tables summarise performance measures as they relate to the Corporation's four long-term goals. All targets are set over the life of the plan. The targets will be measured every four years through the Corporation's Needs Survey or on an annual basis where annual measures are possible.

1. Improved housing conditions for low and moderate-income households in the NWT.

OUTCOME	MEASURES	TARGET/STANDARDS
Improved housing conditions for low and moderate-income Seniors.	Percentage of Seniors households identified as in Core Need.	Decrease the percentage of Senior's households in core need from 32% to 30%. Decrease housing suitability problems from 10% to 9%. Decrease housing adequacy problems from 15% to 14%. Maintain housing affordability levels at 7%.
Improved housing conditions for low and moderate-income Families.	Percentage of Family households identified as in Core Need.	Decrease the percentage of families in core need from 20% to 19%. Maintain housing suitability problems at 6%. Decrease housing adequacy problems from 6% to 5%. Maintain housing affordability levels at 8%.
Improved housing conditions for low and moderate-income Singles.	Percentage of Singles households identified as in Core Need.	Maintain the percentage of Singles in core need at 17%. Maintain housing suitability problems at 1%. Decrease housing adequacy problems from 7% to 6%. Maintain housing affordability levels at 10%.

1. (Continued) Improved housing conditions for low and moderate-income households in the NWT.

STRATEGIES:

- Seniors' Housing Initiative
- Pursue funding for social housing with the federal government
- Maintain existing community housing stock
- Community joint ventures
- Energy Conservation Initiative

2. Improve the system of social housing to become more flexible and responsive to the needs of the people of the NWT.

OUTCOME	MEASURES	TARGET/STANDARDS
More responsive LHO's, communities and Aboriginal housing organizations.	% of LHO's/ communities satisfied with advice, assistance and support by the Corporation.	Increase satisfaction from 53% to 60% across the board for all LHO, community and Aboriginal housing organizations.
The ability of LHO's and Aboriginal housing entities to deliver a decentralized delivery model.	Number of new management agreements signed.	80% of all LHO's and Aboriginal groups signed onto the new management agreements.

STRATEGIES:

- Housing Corporation Community Communications Protocol
- Delegated Program Management Agreements
- Community joint ventures
- Public Housing/Income Support Harmonization

3. Increased impact of Housing Industry on NWT employment and business development.

OUTCOME	MEASURES	TARGET/STANDARDS
Support the Housing Industry	The Housing Corporation has a presence in National and International housing markets	Maintain current employment levels of 780 positions that are sustained from Housing Corporation activities.
	Dollar value of Housing Corporation marketed products	Maintain revenue levels from Business Development Division
	Number of people employed in the housing industry	

STRATEGIES:

- Maximizing Northern Employment by retaining current markets
- Business Development (Domestic and International Markets)
- Business Development (Supporting NWT Market Development)
- Log Housing Training Initiative
- Consolidation of Rent-Supplement Leases

4. Assist with increasing the supply of private rental housing units across the NWT.

OUTCOME	MEASURES	TARGET/STANDARDS
Increased numbers of private rental market units.	The gross number of private rental units available in the NWT.	An 10% increase in the total number of rental units available in the NWT
Increased investment in the private rental market.	Total dollar value of invested in the NWT rental market in new construction.	A 10% increase in rental market investment dollars.
Ensure that suitable, adequate and affordable units are constructed.		

STRATEGIES:

- Community Joint Ventures
- Business Development (Supporting NWT Market Development)
- Consolidation of Rent-Supplement Leases

7. STRATEGIES

Introduction

Towards a Better Tomorrow recognises that economic development and social development go hand in hand and that northerners need to be healthy and educated to fully participate in their families, communities and the labour market. This section of the business plan shows how the Northwest Territories Housing Corporation will support both the Government's Economic and Social Agendas.

Seniors' Housing Initiative

The Housing Corporation has drafted specific initiatives to address the concerns of seniors housing. The Corporation is committed to increasing the number of units specifically designed for seniors. This initiative will not only benefit seniors but will assist young families by freeing up public housing units that currently provide housing to seniors that exceeds their needs or is inappropriate for seniors. Some public housing units will be sold to help fund the Seniors housing strategy. This will allow the Corporation to make the maximum use of the public housing portfolio. The Senior's housing initiative represents a direct commitment to achieving the objectives of Towards *a Better Tomorrow*.

Pursue Federal Funding

The federal government unilaterally eliminated funding for the construction of new public housing units in 1992 and continues to reduce funding levels for O&M of existing public housing units. By 2038 the federal government will completely eliminate all O&M funding for these units. This action has severely impacted the NWT housing situation and will continue to place funding restraints on the Housing Corporation. The current fiscal realities of these funding levels has led to a shortage of public housing units in many communities. The Housing Corporation, along with other provincial/territorial housing agencies, continues to lobby the federal government to restore funding for new public housing units and to stop the reduction of O&M funding for existing units.

Maintaining Community Housing Stock

No new public housing units have been built since the federal government eliminated the housing funding in 1992. This has forced the Housing Corporation to focus on maintenance on its existing and aging stock of public housing units. The Corporation has accelerated the level of maintenance and upgrades carried out on existing units in order to extend the unit life as long as possible. With increasing demands for public housing, the Corporation must strive to find ways to maintain our current levels as long as possible, which will require the Corporation to use resources as effectively and efficiently as possible.

Community Joint Ventures

To make better use of its limited financial resources, the Corporation has begun new ventures with various communities to finance the construction of new seniors and public housing as well as staff units. These ventures assist by advancing capital funding to communities to finance construction of needed units now while creating partnerships with communities to share financing. Ownership of some projects is shared with the communities.

Energy Conservation Initiative

In order to reduce the amount of funds expended for utilities for public housing units, the Corporation has aggressively pursued an energy conservation initiative. Steps that have been taken include: the installation of more energy efficient appliances, energy efficient lighting devices, reduced water usage plumbing fixtures and educating tenants on energy conservation.

The Corporation will continue its joint effort with the Department of Public Works and Services on the Energy Utilities Subsidies Task Team. The objective of the team is to examine ways to reduce costs through the reduction in the consumption of energy and utility services and from restructuring of the energy and utility subsidy programs. The Corporation will continue its partnership in an attempt to further progress on this crucial issue.

Community Communications Protocol

To increase access to Housing Corporation programs, the Corporation has initiated a new Community Communications Protocol. Using a grassroots approach, the Corporation will increase its visibility across the NWT. Important elements of this protocol include increased visits to communities by senior staff, more direct public contact between staff and potential and existing clients and working cooperatively with communities to improve housing by obtaining more direct community input.

Maximizing Northern Employment

The activities of the Housing Corporation support the development of the NWT economy. Purchasing NWT manufactured goods and services increase the amount of employment in the territory. Through its efforts in Alaska and sales to third parties, the Corporation helps to build the NWT economy. The Corporation believes that every dollar spent in the NWT helps build the NWT. To this end, the Corporation will expand its commitment to maximizing Northern Employment through support of initiatives such as the Circumpolar Housing Conference.

Business Development (Domestic & International Markets)

During its more than 25 years in existence the NWT Housing Corporation has become a leader in design, construction and operation of Arctic Housing. As a result, the Corporation has developed computerized systems and software to simplify the paperwork and planning of maintenance, tenant relations, rent collection and income verification. Through marketing and sales initiatives, in conjunction with the Department of Resources, Wildlife and Economic Development, the Corporation is looking to establish and expand the software and support services sector of the business development section. The Corporation will market and support these systems in order to generate increased revenue. This increased revenue provides the Corporation with funding that can be used to provide increased social housing assistance to NWT residents.

Business Development (Supporting NWT Market Development)

Supporting NWT business development corporations is a crucial component of supporting the economic development of the NWT. Joint partnerships with community and Aboriginal development corporations are a unique way to develop both social housing options and private market rental options throughout the NWT. Community driven solutions that provide joint or shared funding and risk enables the NWT Housing Corporation to stretch its already strained funding sources so that each dollar can have the largest impact on developing housing options across the Territory. In some cases the Corporation simply acts as a credit guarantor when conventional financing may be unavailable. This allows housing projects that may not have been developed, add to the economic and social benefit that housing projects inherently produce.

Log Housing Training Initiative

In a tripartite initiative between the NWT Housing Corporation, the Department of Education, Culture and Employment and various Aboriginal groups and communities, the Housing Corporation has assisted with the development and implementation of a log housing training initiative. NWTHC has provided material packages and a trainer while the community has provided logs and trainees. The Department of Education, Culture and Employment provides funding for training wages and the training program can be considered a productive choice under the Income Support Program. It is expected that with experience the trainees will eventually be able to construct log homes for community residents.

Delegated Program Management Agreements

The NWT Housing Corporation will develop a standardize comprehensive program delivery management agreement. The agreement will allow communities, Aboriginal Housing groups and LHO's to have more flexibility and the ability to directly affect delivery outputs and results by having more control of the decision making process as it relates to spending, program design and housing policies. The NWT Housing Corporation will work to ensure that accountability is built into the agreements as well as establish key principals and objectives. This will allow the Corporation to meet its obligations outlined in the Canada Mortgage and Housing Corporation (CMHC)/Northwest Territories Housing Corporation Social Housing Agreement. In addition, it will provide an adequate transitional tool into delegated self-government models.

Consolidation of Rent-Supplement Leases

The NWT Housing Corporation has targeted expiring leases with private landlords to centralize public housing rent-supplement needs into block Request For Proposal offerings. In addition, the NWT Housing Corporation provides an added incentive for new construction by providing a longer-term five-year lease for developers who provide proposals that require new construction in response to the RFP. By promoting new construction proposals to fulfill the need for rent-supplement units the Corporation frees up existing units currently being leased under the program and indirectly increases the number of units available for the private rental market.

Public Housing/Income Support Harmonization

The Harmonization Strategy is to reduce inconsistencies in policies and operations and will further enhance the goals relating to productive choices, equity, devolution and community control. The initiative will build on the agencies' common vision and principles. It will support Productive Choice strategy by incorporating new work incentives for public housing and income support clients. It will help to facilitate community devolution and encourage self-sufficiency. The system will treat all social assistance and public housing clients equitably and ensure that the greatest benefits go to those in greatest need. It will enhance program transparency, effectiveness and impact while respecting the fiscal realities of the GNWT and acknowledge the financial needs of income support and public housing clients. The initiative builds on the experience of the NWTHC and ECE and brings together the Departments common vision and principles. The implementation will see ECE and NWTHC offices co-located in communities on a pilot project basis. There will be a new food cost scale implemented to accurately reflect the costs in each community. The Departments will modify computer systems to permit the exchange of program data on mutual clients of the Income Support and Social Housing Programs. Finally, the Departments will implement a public communications strategy to inform the public about changes in the two programs. Our partners include the Department of Education, Culture and Employment, Local Housing Organizations, Regional and Community Income Support Offices, Community Income Support Delivery Partners.

8. INVESTMENT STRATEGY

Information on the investment activity of the Corporation is required in the Corporate Business Plan to comply with Subsection 91(2) of the *Financial Administration Act*.

The types of investments the Corporation is restricted to are those specified in Subsection 81(1) of the *Financial Administration Act*, which states:

"A public agency may invest money belonging to the public agency:

- in certificates of deposit, deposit receipts, notes or other evidences of indebtedness given by a bank in consideration of deposits made with the bank; and
- in securities where repayment principal and interest is unconditionally guaranteed by a bank;"

Investments are determined through cash management procedures ensuring surplus funds are invested in those forms of security which pay the highest level of interest while maintaining an adequate level of cash on hand to meet daily operating procedures. Surplus funds for 1999/2000 were invested at an average term to maturity of 28 days, and at interest rates varying from 2.5% to 5.06%.

NWT HOUSING CORPORATION

BUSINESS PLANS 2002-2005

APPENDICES

1. Critical Housing issues
2. Key Housing and Supply Factors

APPENDIX 1: CRITICAL HOUSING ISSUES

1.0 The Role and Place of Homes

Housing is important in the NWT for two fundamental reasons: the role and place of homes in overall population health and community development; and, the role and place of homes in the economy.

Decisions related to investing in population health need to address a broad range of factors that determine the health of individuals as well as the population at large. These determinants of health include: income and social status; education and employment; and physical environments, and shelter.

In the Lives of Families

In conjunction with the Department of Health and Social Services and the Department of Education, Culture and Employment the NWT Housing Corporation has identified the need for suitable, adequate and affordable housing as vital to the social, physical and emotional health of families and their communities. Housing and the housing industry is a major contributor, directly and indirectly, to the quality of social and economic life in communities across the territory and contribute to the multi-Department efforts on population health.

The NWT Housing Corporation (NWTHC) has over the last quarter century played a key role in the housing area. Initially, the NWTHC played a dominant role in providing housing in many communities, and more recently has assumed an increasingly complementary role to the private sector and communities in ensuring suitable and quality housing for families who would not otherwise be able to afford it.

The NWTHC remains committed to contributing to a 'population health' and comprehensive community development approach in the NWT. This approach stems from both the overall importance of health, as viewed from a broad perspective, to our society and increasingly the need to manage the resources dedicated to it in a period of fiscal restraint. By investing in population health, we may benefit in several ways:

- overall social stability and well-being;
- increased economic prosperity; and
- reduced expenditures by governments.

1.2 In the Economy

A strong housing industry benefits the NWT in a number of ways. Beyond providing shelter for families, the housing industry provides employment, creates investment opportunities, and stimulates community economic activity.

The economic impact of housing construction is illustrated by the requirement for labour and materials. A typical housing unit generates employment for ten trade's workers and represents some 49% of the unit value. The remaining 51% is for materials, packaging/crating, transportation, and accommodation in the community.

The housing industry includes building contractors, specialty construction trades, materials fabricators and suppliers, transportation providers and residential development services such as architects, planners, real estate brokers and agents, lawyers, and property managers. Housing is a major source of small business investment and employment across the territory and Canada.

While the housing industry accounts for 2% to 3% of economic activity in most provinces, it is even more significant at the territorial level. Preliminary estimates from statistical and economic accounts indicate that activity by the housing industry in the NWT1 included 645 directly related jobs.

2.1 Population and Housing Context

- In 2000 the total NWT population was 39,672.
- There were 13,405 occupied dwellings across the NWT.
- In the NWT, some 49.3% of dwellings were owned in 2000. This is a significant increase from 1991 when the rate was 42% but represents only a slight change from 1996 at 48.9%. The progression of rented units has gone from 58% in 1991 to 51% in 1996 to our current situation of 50.7 in 2000. Represented in the 2000 rental numbers are the public housing units, which represents 18% of the total housing stock in the NWT.

2.2 Economic Outlook

The NWT economy has shown robust strength since Division. This trend is expected to continue highlighted by significant business investment intentions over 2001. The industries of retail, wholesale, and manufacturing are growing rapidly. Much of the current and forecasted prosperity can be attributed to the resource development in diamonds and oil and gas.

Businesses are planning to invest over $1 billion in the NWT during 2001, more than 4 times business investment in Nunavut or the Yukon. In fact, NWT investment is 1/5 of Saskatchewan's. When broken-down to a per capita basis, the NWT is still further ahead. In comparison, Investment intentions per person in the NWT is approximately $28,223, Nunavut's is $9,100, Yukon's is $9,700, and Ontario's investment intentions per capita for 2001 is about $5,991, so a little under $6,000 or about 1/5 of the NWT's. This investment intention can be largely attributed to the development of the Diavik Diamond Mine.

2.2.1 Employment Forecast – Mining and Oil & Gas

Over the next few years, mining and oil & gas projects have the potential to create over 5,000 jobs annually.

1The definition of 'housing industry' is being developed in conjunction with the NWT Bureau of Statistics. At present, economic accounts data is only available at the NWT level.

The development of a gas pipeline down the Mackenzie Valley could generate 6,640 jobs in the construction phase, or approximately 1,500 jobs annually. Other Oil & Gas developments that have the potential to create new jobs include projects in the Beaufort Delta, Sahtu, Gwichin claim area, Fort Liard and Cameron Hills. These Oil & Gas projects have the potential to create 2,200 jobs annually.

Employment in the mining sector should remain buoyant over the next few years. Diavik Diamond Mines who is constructing a mine in Lac de Gras 300 km NE of Yellowknife will employ approximately 500 persons once in full production. Debeers' Snap Lake Project has the potential to employ 400 persons in their diamond operation.

In other mining, Canadian Zinc Corporation's Prairie Creek project located northwest of Nahanni Butte would at full operation employ 365 persons. New tungsten discoveries could create 220 jobs annually.

2.2.2 Mining

With the export of diamonds from Ekati, which began full production in 1999, the NWT's total mineral shipments in 1999 and 2000 have nearly doubled from 1998 exports. In 1999, diamonds accounted for approximately $606 million, and in 2000 accounted for $638 million of the total mineral exports in the NWT. Diamond Exports accounted for 56% of the total in 2000. As a result of the BHP development, the NWT is a major producer of world diamonds. Right now we account for 6% of the value of world 's gem quality production. This will increase significantly with Diavik entering production and the likely development of the Snap Lake property by DeBeers. With the development of Diavik and Snap Lake, the NWT production could account for approximately 15% of the worlds gem quality production.

The NWT accounted for approximately 25% of the total value of mineral exploration in Canada, which equaled about $125 million in 2000.

2.2.2 Oil & Gas Exploration and Development

With high oil prices in 1999 and 2000, Crude Petroleum Exports reached $ 381 million in 2000, despite lower production of Crude Petroleum in Norman Wells.
Norman Wells produced approximately 9 million barrels of Crude Petroleum in 2000.

As with Crude Petroleum Exports, the greater demand and higher gas prices, along with the initial production run at Fort Liard's Chevron plant, the value of natural gas exports has risen dramatically over the course of the last year. The value of natural gas exports in 2000 reached approximately $59 million.
If higher natural gas prices continue on its current trend, once in full production, the Chevron plant in Fort Liard will produce about $200,000 worth of natural gas a day.

2.2.3 Other Industry Growth

Manufacturing is in its infancy in the NWT, accounting for less than 1% of our GDP, approximately $2,000,000. Over the last few years we have seen significant growth in the sector. Overall growth is about $38,000 per month.

Restaurant and tavern sales have also shown significant increases, especially during the winter of 2001. Overall sales are increasing by about $96,000 per month. February 2001 sales amounted to approximately $6.6 million.

Retail sales have also shown good growth. Sales are increasing by an average of more than $150,000 per month. The retail sales are also cyclical, we see significant growth in December and in the summer, but in January and February, a sharp dip occurs for obvious reasons. February 2001 retail sales are estimated at $30 million.

2.2.4 Economic Prosperity

With the higher prices and demand for oil and gas, development and exploration should continue to rise for the coming years if the current price trends continue. Combined with the production start date of 2003 for the Diavik Diamond Mine and the likely development of De Beers Snap Lake project, which has a start date of 2004, mineral exports along with oil and gas will drive the NWT economy over the next five years.

Proposed pipeline projects through the McKenzie Valley represent the potential for dramatic economic and employment growth throughout the NWT with specific impacts on Inuvik and Yellowknife.

2.3 Housing Demand

- The NWTHC maintains some 2279 public housing units across the NWT. This represents a total public investment of over 168 million in the social housing stock across the territory.
- In 2000, a total of 7,366 persons, representing some 18% of the total NWT population, lived in public housing.
- Over 92% of tenants in public housing in the territory are Aboriginal.
- Over 85% of NWT persons in core need are Aboriginal.

Over the 1991 to 2000 period, growth in dwellings exceeded growth in population, where the number of dwellings across the NWT increased by 17.8%, while the population increased by 13.6%.

2.3.1 Dwelling and Population Growth

The relative growth of dwellings to population over the 1991 to 1996 period was a continuation of the patterns over the 1986 to 1991 period, where the number of dwellings across the NWT increased by 14%, while the population grew by 7.6%. During this period, progress was made on suitability issues while demonstrating the need for a trend to smaller units.

2.3.2 Birth Rate Dynamics

The NWT is experiencing some fundamental demographic changes. as it moves through different stages of what is called the 'demographic transition'. While the time spans of each stage cannot be accurately estimated due to numerous converging cultural, biological and economic factors, the stages of the demographic transition can be briefly summarized in the following general terms:

Stage 1:
- generally high crude birth and death rates;
- low rates of natural increase; and
- population is stable.

Stage 2:
- generally high crude birth rate, declining crude death rate (i.e., in part due to increased public health);
- increasing rate of natural increase; and
- rapidly increasing population.

Stage 3:
- declining crude birth rate, low crude death rate;
- declining rate of natural increase; and
- slowing of overall population growth.

Stage 4:
- generally low crude birth and death rates;
- low or negative rate of population growth; and
- population stable.

The NWT is exhibiting these general patterns, which have been observed around the world, including more developed circumpolar regions. The territory is approaching Stage 3. Historical data indicates birth rates of 40 to 50 per 1,000 persons in the 1950s and 1960s. There has been a continuing decline to the point where the crude birth rate stood at 22 per 1,000 in 1995. The corresponding rate for Canada was 13 per 1,000. The demographic transition is also evident in declining crude death rates for the territory for the same time period.

While the patterns emerging from the demographic transition provide a longer-term population stability scenario, it is important to recognize that as birth rates begin their stabilization and decline in Stage 3, the *rate of population increase* also begins to decline. However, because the rates apply to a population base much enlarged during Stage 2 where the population increased rapidly, the *absolute numbers* involved remain high. The interim period remains a time of significant demand for housing, as well as a broad range of public infrastructure and services. The challenge remains significant for decisions regarding public investment.

2.3.3 Population Growth and Housing Demand Estimates

Population growth is an obvious driving force in creating demand for housing, in determining the rate at which development occurs, and over time, the age patterns of the housing stock.

- The NWT population projection to the year 2006 is for 49,184 persons. This represents an increase of 9,512 persons. Based on the average persons per dwelling, existing shortfall and projected replacement schedule for public housing, this represents a total need for 5,063 units to the year 2006.

- By extrapolating existing housing core need in the NWT, the total core need demand projection is for some 3,258 units. The Housing Corporation's current and future goals and strategies, aim at addressing the core need issue.

2.3.4 Migration and Urbanization

Recent migration and urbanization trends in the NWT represent a significant emerging issue. In combination with general population growth where the growth has been concentrated in the small (less than 500 population) and the largest centres (greater than 5,000 population, Yellowknife only), movement of people to larger centres presents a further challenge to the provision of public infrastructure and services, particularly those related to housing.

While different pressures result in both the community of origin and destination, the common challenge is to ensure cost-effective services and the mitigation of housing costs due to either excessive demand or supply. The GNWT remains committed to a decentralization strategy, which will affect and be affected by migration and urbanization patterns and trends, both intra and inter territorial.

The movement of people, predominantly Aboriginal persons, to the four largest centres in the NWT continues at high levels. In 1996 approximately 8,095 Aboriginal persons, representing 43% of the total Aboriginal population in the NWT resided in Yellowknife, Fort Smith, Hay River and Inuvik. The concentration of Aboriginal people in the four centres has increased over time. In 1981, the figure was 33%. The corresponding figures for 1986 and 1991 were 35% and 39%, respectively.

The Aboriginal population in Yellowknife is growing in excess of 5% per year. In addition, more than 60% of the migration from the provinces, Yukon and Nunavut into the NWT is to Yellowknife.

2.3.5 Family and Household Structure

Family and household structures are changing significantly across the NWT, as well as across Canada. Statistical data for the last decade in particular illustrates that the number of households has been growing faster than the population in all regions of Canada.

People have been expecting and demanding more and more 'living space' in relation to their numbers and forming more households (as evidenced by the growing number of occupied private dwellings), with fewer members, as evident by declining average number of persons per dwelling. Changing values, expectations, availability of shelter options, and household incomes shape both the demand and supply of housing.

- In the NWT, one-person households comprised 16.4% of all households in 2000. This compares to 18.4% in 1986. Two person households increased from 22% to 27.3% over the same time period. Households comprised of 6 or more persons, declined from 11.5% in 1986 to 7.8% in 2000.

2.3.6 Income and Housing Affordability

Changing income patterns and trends are affecting every region of Canada, including the NWT, in large part because they are being impacted by the same broad social and economic dynamics. Research shows that affordability is driven more by a combination of regional/community location and household income than by actual housing costs. Simply put, households and communities with lower average household incomes tend to have greater affordability problems than those with higher incomes. Presented below are highlights relevant to housing demand and supply:

- The 1996 average household income in the NWT was 65,550. The household incomes in 1996 were lower (when adjusted for inflation) than in 1991 when the figure was 66,856.

- In 1996, the average household income in Canada was 48,875.

2.3.7 Home Ownership Patterns

There was a significant increase in the proportion of homes owned between 1991 and 1996 in the territory but only a minimal increase from 1996 to 2000. In 1996 the number of households who owned their home in the NWT was 48.9%, a significant increase from the 1991 level of 42%. However, from 1996 to 2000 there was only a 0.4% increase in Homeownership. By comparison, the proportion of households in Canada who owned their homes in 1997 was 64.3%, an increase over the 1987 figure of 61.6%. The key factors contributing to this change between 1991 and 1996 include:

- the impact of homeownership units supported by the NWTHC's historic programs and services;
- the introduction of a new public housing rent scale in 1993 which encouraged (through increased rents geared to household income and various home ownership programs) higher income households to move to private housing, both rental and home ownership; and,
- the sale of surplus staff housing by the GNWT.

Factors contributing to the minimal change between 1996 and 2000 include:

- Reduction of federal transfers for housing;
- Increase in migration to larger centers;
- Increase in costs of Houses; and
- Low employment rate in communities outside of Yellowknife.

2.3.8 Mortgage Interest Rate Dynamics

The cost of home ownership is a major influencing factor in decision making by both current homeowners and prospective purchasers. Examination of the Bank of Canada 'prime rate' over the last two decades shows the extent of fluctuation in the prime rate, upon which consumer mortgage rates are based. Selected points in time provide a picture of a dynamic environment.

July, 1977	8.25%	August, 1990	14.75%
July, 1979	12.50%	August, 1993	5.75%
April, 1980	17.50%	August, 1995	8.25%
August, 1981	22.75%	August, 1997	4.75%
August, 1982	17.00%	July, 1998	6.50%
August, 1985	13.50%	August, 2000	8.25%
August, 1986	9.75%	August 2001	6.00%

Mortgage rates are a major factor in influencing both the demand and supply of housing. While the financial market indicators anticipate generally low (in relative terms) mortgage rates for the near period, the NWTHC will continue to monitor mortgage rates and provide appropriate information and services to existing and prospective clients. As the NWTHC has a significant housing portfolio, it is also directly affected by mortgage rate fluctuations. Increased debt payments resulting from interest rate increases result in fewer financial resources to be targeted to other needs.

2.3.9 Housing Core Need

The number of households in need in the NWT in 2000 totaled 2,726 or 20.0% of all households. This compares with the 1996 NWTHC *Housing Needs Survey* result of 2,455 or 19.6%. The incidence of need in the NWT remains significantly above the national rate. This is especially evident when Yellowknife is removed from the calculations.

Examining the number of NWT households that had *a housing problem* at the time of the 2000 *Housing Needs Survey*, indicates that some 4,037 households, or 30.0% of all households had at least one of the housing problems of suitability, adequacy or affordability. However, 32% of these households had sufficient income to solve their housing problem without government assistance (and were therefore not in core need).
Although this result is similar to the 1996 survey where 38.9% of all households identified at least one housing problem, the specific nature of housing problems in the NWT has changed between 1996 and 2000.

While adequacy and suitability both declined as housing problems in the NWT between 1996 and 2000, these two remained the most common housing problems. In 2000 some 14.0% of households had an adequacy problem compared with 12.8% in 1996. Suitability problems were experienced by 10.0% of households in 2000, compared with 4.2% in 1996. However, there was an increase in the number of households that indicated an affordability problem between 1996 and 2000, 11.3% and 12.0% respectively.

Overall, core need increased for private households and decreased in public households. The proportion of private households in core need in the NWT in 2000 was 18.0%, which is relatively the same as in 1996 at 18.7%. The corresponding figures for public households were 25.0% and 23.7%, respectively.

2.3.10 Overcrowding: Changing Occupancy Patterns

The NWTHC determines core housing need based on three national criteria: suitability, adequacy, and affordability. The suitability criteria is defined as where a dwelling is of an appropriate size for the number of people living in it; this is considered equivalent to a measure of crowding according to National Occupancy Standards.

The average number of persons per occupied dwelling in the NWT for 2000 was 3.1. This compares to a national average of 2.65 persons per dwelling.

The average number of persons per dwelling in the NWT has steadily decreased since 1981. The significance and magnitude of the trend can be seen in a historical context. Since 1981 there has been a decrease of 0.43 persons per dwelling for the NWT.

The trend towards a decrease in persons per dwelling is the result of a number of major factors: increased supply of housing stock; declining birth rates; changing family and household structure (particularly the growth in single person households and single parent households); changes in incomes; and, changing preferences and expectations. The NWTHC has undertaken programs over the last decade to focus on reduction of overcrowding, both in public and private housing.

The declining occupancy patterns and trends present unique challenges for the planning and design of both public and private units. Detailed consideration needs to be given to the design and development (and redevelopment) of smaller, adaptable and affordable units to allow flexibility in responding to changing household structure and occupancy patterns.

2.4 Housing Supply Factors

- There was an increase of 741 dwellings, representing an increase of 9.5% in the number of dwellings in the NWT, between 1996 and 2000.
- The NWTHC had, in the face of diminished resources, withdrawal of federal government from the provision of social housing, and growing demand, continued to make investments into social housing through a number of policy and program initiatives over the last decade. The elimination of federal funding for 'new' social housing in 1992 has had and will continue to have a major impact on the NWTHC operating environment. While a total of 1,548 public housing units were built by the NWTHC across the NWT over the 1986 to 1994 period, 1,275 units (82%) were built prior to the 1992 withdrawal by the federal government.
- The NWTHC enabled 2,377 home ownership units to be delivered/constructed over the1992 to 1998 period. A total of 1,084 units were constructed in the NWT.
- Over the 1991 to 1998 period, the NWTHC has made available through public housing and home ownership programs some 432 units per year across the NWT. Despite the supply of housing, core need continued to increase over the 1996 to 2000 period, where households in core need increased from 2,489 to 2,726 or 20% of households. The national core need figure is 12%. Removing Yellowknife from the calculation places outlying communities exceeds twice the National average.

2.4.1 The Pivotal Role of Housing

A number of key actions by the federal government have culminated in a difficult housing supply environment in the territory, as well as elsewhere in Canada:

- diminishing funding by CMHC for existing public housing stock;
- withdrawal by the federal government of any funding for new social housing in 1992; and
- lack of a substantive response by the federal government to the Royal Commission on Aboriginal Peoples recommendations respecting housing and housing issues.

The Royal Commission on Aboriginal Peoples (1996) addressed the area of Aboriginal housing issues from a strategic perspective. Three dimensions defined the housing problem

- lack of adequate incomes to support the private acquisition of housing;
- absence of a functioning housing market in many Aboriginal communities; and
- lack of clarity and agreement on the nature and extent of government responsibility to respond to the problem.

Adequate housing and living conditions are viewed as vital to solving many other social, economic and political problems. The Royal Commission recommended a ten-year housing strategy that would include the injection of capital (to address core need) and the integration of housing objectives with other social and economic activities to create a "synergistic effect, making housing a source of community healing and economic renewal."

Housing programs and service efficiencies are a shared responsibility with communities and Aboriginal groups in order to achieve the goal of providing opportunities for all residents to have homes that support a healthy, secure, independent and dignified lifestyle. By addressing this facet of housing, the economic impact benefits will simultaneously be advanced. The new *Social Housing Agreement* with CMHC is expected to provide additional flexibility for community based administration of housing programs.

2.4.2 Declining CMHC Funding

In 1997 the NWTHC negotiated a global *Social Housing Agreement* with CMHC. The Agreement transferred the administration of social housing resources from the Government of Canada to the Government of the NWT. The Agreement covers a period of 40 years, beginning with a 33.2 million first installment of declining annual payments, totaling some 791 million dollars over the term of the Agreement. Funding from CMHC will terminate in the year 2037.

2.4.3 Expenditures on Utilities and Maintenance and Energy Conservation

Expenditures for Utilities and Maintenance continue to consume a substantial portion of the NWTHC budget. Maintaining the life expectancy of the public housing portfolio continues to

be an ongoing challenge. Most circumpolar environments allow for only a 10 to 15 year life cycle on most housing units. Extending this cycle while ensuring that we minimize adequacy problems is a costly initiative. However, the Corporation has made progress on adequacy issues as evidenced in the *2000 Housing Needs Survey*. In addition, increase costs of fuel and utilities have not been from increases in consumption but are the result of increasing rates. In fact the NWTHC boosts one the lowest consumption rates per capita in the country. The Corporation will continue to emphasize its energy conservation approach to minimizing expenditures on all utilities.

APPENDIX 2: KEY HOUSING AND SUPPLY FACTORS

Harmonization of Public Housing and Income Support

Public Housing and Income Support programs in the NWT share a responsibility for ensuring the basic shelter, income and social security of Territorial residents. Yet there are many inconsistencies across the two programs. The purpose of the *Harmonization Strategy* is to reduce inconsistencies in the policies and operations of the Northwest Territories Housing Corporation (NWTHC) and the Department of Education, Culture and Employment (ECE). In addition, the Strategy will act to further the GNWT goals relating to Productive Choices, equity, devolution and community control.

Nearly half of all public housing tenants receive some social assistance and over half of all social assistance recipients live in public housing. In spite of this overlap, the policies of the two organizations have developed largely in isolation from each other and in some cases are inconsistent with each other. The *Harmonization Strategy* will:

- Build on the agencies' common vision and principles;
-
- Support the GNWT Productive Choice strategy by incorporating new work incentives for public housing and income support clients;
-
- Facilitate community devolution and encourage self-sufficiency;
-
- Treat all social assistance and public housing clients equitably and ensure that the greatest benefits go to those in greatest need;
-
- Enhance program transparency, effectiveness and impact;
-
- Respect the fiscal realities of the GNWT and acknowledge the financial needs of income support and public housing clients; and
-
- Build on the experience of the NWTHC and ECE and recognize that each is a leader in its field in Canada.

Strategy Profile

2001-02 Planned Actions	Partners
• Harmonize the income exemption policies of the Social Housing and Income Support programs to the greatest extent possible. • Treat Income Support recipients the same as other clients with respect to the NWTHC rent scale. • Co-locate ECE and NWTHC offices in NWT communities on a pilot project basis and establish a common intake, data and local appeal systems. • Implement a new community food cost scale to more accurately reflect the cost of food in each community. • Modify computer systems to permit the exchange of program data on mutual clients of the Income Support and Social Housing Programs. • Implement a public communications strategy to inform the public about changes in the two programs.	• Department of Education, Culture and Employment. • Local Housing Organizations • Regional and Community Income Support Offices. • Community Income Support Delivery Partners.

Links to Other Initiatives

✓ Supports the Productive Choice Initiative;

✓ Provides work incentives for low-income earners;

✓ Supports the philosophy that social housing and income support are programs of last resort.

EDUCATION, CULTURE AND EMPLOYMENT

2002-2005 BUSINESS PLAN

1. VISION

The ECE vision for learning was first described in "People: Our Focus for the Future - A Strategy to 2010:"

- A community where every child grows up knowing who they are and where everyone in the community has a strong sense of belonging based on learning which is founded on their culture, language and heritage.
- A community where people respect learning as a means to provide shelter, to feed and clothe themselves, to maintain their health, to live with a sense of dignity and to respect and live in harmony with the land and with members of their community.
- A community where people value learning whether it is on the land, in the classroom, in the community, from elders and family members or in the workplace and where they have opportunities at every stage of their lives to learn how to survive and mature and contribute to an ever advancing civilization.
- A community where people accept personal responsibility for their learning and their children's learning, where they work together to develop their own vision for learning in the community and continually nurture it, and where they develop and deliver those programs and services to ensure this vision is translated into action.
- A community that has a strong identity with the larger world and that has the ability to take advantage of all aspects of technology to communicate and share learning with communities throughout the world.
- A community that gives its youth the skills they need to compete for jobs in their community in the world, that knows, however big or small, it is part of the global village and is committed to lifelong learning.

2. MISSION

The Department's mission is to:

- Invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

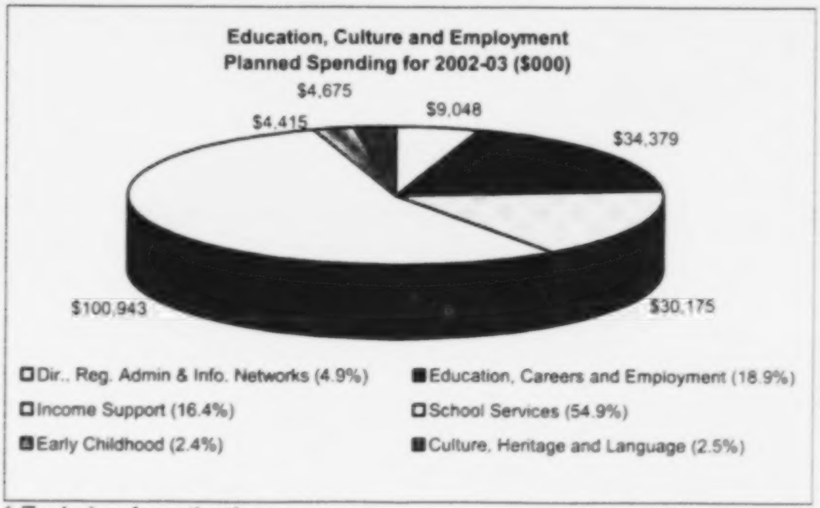
3. CORE BUSINESS

We live in a time of rapid and comprehensive change where learning is continuous and lifelong. People learn first in their home and in their community. It is at home that children first hear their language and learn about their culture and heritage. By the time they become adults, most have learned to balance learning with work and family responsibilities.

The mandate of the Minister and the Department of Education, Culture and Employment is to provide residents of the Northwest Territories with access to quality programs, services and supports to assist them in making informed and productive choices for themselves and their families with regard to post-secondary education, training, careers, employment, child development, languages, culture and heritage. The Minister and Department are also responsible for assisting individuals to meet their basic financial needs.

The Department offers a range of services to encourage and support individuals and communities to be self-sufficient and make productive choices. They include:

- Early Childhood programs which provide child care, early education and parent resource programs and services including support to pre-schools and day cares.
- School Services which provide support for programs meeting a wide range of student needs, as well as developing standards and indicators for student achievement and curriculum development from kindergarten through grade twelve.
- Information Networks programs which support distance learning, public and educational library services.
- Culture, Heritage and Languages programs which promote and support the enhancement of languages, culture and heritage of the NWT.
- Training, Careers and Employment for Adults which provide programs and services for adults in training, post-secondary and adult education programs, career counselling, and employment training.
- Student Financial Assistance provides financial assistance to NWT students through a combination of loans, grants and scholarships.
- Income Support programs which provide financial assistance to NWT residents in need.


Education, Culture and Employment Planned Spending for 2002-03 ($000)

* Excludes Amortisation

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

The landscape in which government delivers programs and services is constantly evolving. The significant economic, social and political changes in the NWT have resulted in an ongoing need to examine how ECE delivers programs and services to ensure all northerners are receiving the supports they need to be successful.

Five of the environmental factors currently affecting the early childhood, education and labour market systems are:

- Economic Activity
- Demographics
- Health of Communities
- Governance Structures
- Information Technology

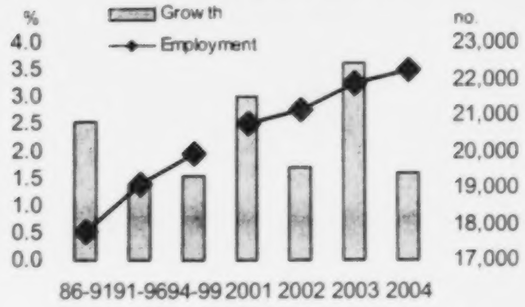
Economic Activity

The NWT has entered a period of increasing economic activity led by the non-renewable resource sector. The economic activity generated by diamond mining, oil and gas exploration in the Mackenzie Valley, and related secondary manufacturing of diamonds, has resulted in a wide variety of increased business and employment opportunities for northerners.

Capital investment is estimated to be 115% higher in 2001 than in the previous year due to the construction activities at mine sites and from oil and gas exploration activities. It is expected to moderate somewhat during the next few years but will remain high. Wholesale trade also appears to be up 29% in the first half of 2001, and retail trade is also up by almost 12%.

Figure 1

NWT Employment Growth 1986-2004



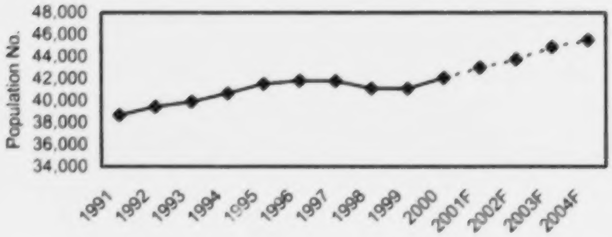
Employment is growing in the NWT as a result of growth in local governments, mining, oil and gas exploration and related construction, accommodation and food service industries (Figure 1). Forecasts suggest employment growth in the NWT to be about 3.0% in 2001, and to average 2.3% over the next three years. In July 2001, the NWT had 71.0 jobs for every 100 adults, the highest rate in the country. In comparison, Alberta's employment level was 70.1, Ontario's level was 64.1, and Newfoundland had 53.1 jobs per 100 adults.

The improving economy is affecting the utilisation of Department programs. Dependence on Income Assistance has been reduced and the need for education and job-related training has increased significantly.

Demographics

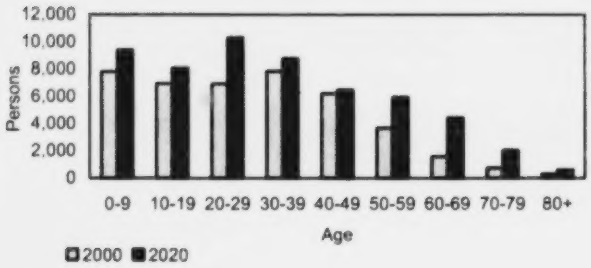
The make-up of the NWT population continues to have a significant impact on the nature of programs and services offered through ECE.

Figure 2
Annual Population of the NWT 1991 - 2000 and Forecasts



As of July 2000, 42,083 people lived in the Northwest Territories. The rate of population growth has increased for the past two years following 4 years of decline or little growth. The growth rate is expected to average about 1.6% each year over the next three years (Figure 2). This rate of growth may be affected by increased economic activity in the north.

Figure 3
NWT Projected Population by Age 2000-2020



A large segment of the NWT population is young. Forty-three percent of the population is under the age of 25 (Figure 3). As a result, government services such as schools and college programs are highly utilised. However, some change is in sight as the overall population is starting to age.

There are 33 communities in the NWT. One third of the population resides within 29 small, widely scattered communities. Many of these communities have a population of less than 2,500 and are not served by road transportation. About one quarter of the population live in Fort Smith, Hay River and Inuvik, and 43% live in Yellowknife. The challenge is to improve access to services in all communities.

The people of the NWT come from many different cultures and speak many different languages. Fifty percent of the total population is Aboriginal. The *Official Languages Act of the Northwest Territories* recognises Chipewyan, Cree, Dogrib, English, French, Gwich'in, Inuktitut (including Inuinnaqtun and Inuvialuktun) and Slavey (North and South) as official languages. About 2% claim French as their first language but fewer than 1% report it as their home language. Approximately 50% of the NWT population belong to Aboriginal language communities, and fifteen percent report the ability to speak an Aboriginal language. Most non-Aboriginal people report English as both their first and home language.

Language and culture should play a significant role in how programs are developed and delivered through ECE.

Health of Communities

The NWT has a high incidence of preventable illness, injury and death compared to the rest of Canada. Many families and communities are experiencing the intergenerational effect of residential schools, family violence, abuse and addictions as well as rapid modernization and cultural change.

Wellness is the key to successful participation in families, communities, as well as the services offered by government. It is an important consideration in ensuring the success of students and workers. Efforts must continue to help communities create the healthy physical and social environment needed for learning to take place.

Governance Structures

A change in governance structures has caused the Department to examine the way we administer and deliver programs.

The current structure for ECE programs has several levels of decision-making: the Legislature, the Minister and Department, Divisional Education Councils and District Education Authorities, and the College Board of Governors. The structure has been changing over the past decade as authority was devolved to the college and education authorities. It will continue to change as self-government is implemented, and regions and communities take on increasing responsibilities. Non-profit organisations are also important partners in the delivery of programs and services to northerners, and some programs work in partnership with employers in industry.

Territorial legislation governing education programs is already in place to support alternate governance structures such as Aboriginal self-government agreements. In November 2000, the Commission Scolaire was established to administer French first language programs in the NWT, currently provided through schools in Yellowknife and Hay River.

Where communities have identified an interest in taking on responsibility for programs offered through ECE, efforts have been made to accommodate them. For example, a number of communities have taken on the delivery of career services programs. Changing governance structures have also resulted in the creation of many new partnerships, particularly with Aboriginal organisations.

Information Technology

Technology is changing the way we communicate and conduct business. Communities that have been largely isolated by geography are now connected to the rest of the world via satellites and the Digital Communications Network (DCN). The rate of technological change means we must respond quickly to new opportunities, needs, and expectations.

The Department and its educational institutions are investing in technology and using improvements in communication to move services closer to the people who need them. All libraries, schools, college campuses, community learning centres and career centres are now connected to the DCN and to the Internet. An expanded range of high school courses is available to students on-line through an agreement with Chinook College in Calgary, with support provided by local school staff trained as facilitators. This approach is especially suitable for high schools in small communities since it gives equal access to core subjects taught by specialists. Aurora College also offers on-line courses in some programs. Public access to the

Internet is being increased in many smaller communities through the Virtual Library Project, funded by the Bill and Melinda Gates Foundation and the GNWT Literacy Strategy.

The web site of the Prince of Wales Northern Heritage Centre has expanded access to heritage resources and historical information housed in the museum and archives, including archival images, place name records, information about audio records, and interactive educational programming. Last year there were over 91,000 visitors, 40,000 searches on the databases, and 249,000 pages of information downloaded from the web site.

Over the past several years, the Department has replaced most of its program support systems with the new Case Management and Administration System (CMAS). CMAS shares common client data through a central registry and is helping the Department extend its ability to analyse trends, co-ordinate efforts across programs, and provide better service to clients.

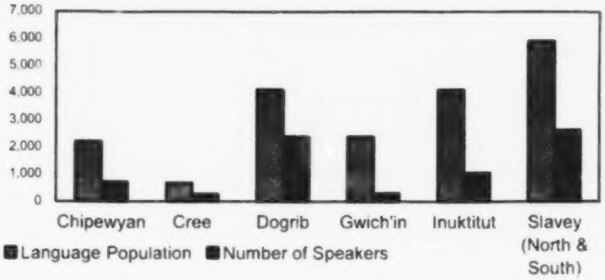
Critical Issues

The NWT is a territory in transition. Environmental change creates both challenges and opportunities. ECE's mandate touches the lives of all northerners – from early childhood through to retirement. This means a range of educational, employment, and financial supports must be made available to help young people and adults achieve their full potential.

Ability to Maintain and Revitalize Aboriginal Languages and Culture

The rate of language loss is a concern for most Aboriginal language communities. Some language groups are at a critical point in terms of their ability to revitalize their language.

Figure 4
Aboriginal Language Communities and Language Speakers



Approximately 39% of the Aboriginal population report the ability to speak an Aboriginal language (Figure 4) but fewer than 16% use an Aboriginal language as their home language. Statistics for most Aboriginal languages show a persistent and dramatic decline in the number of young speakers.

The transmission of language from older generations to young children is the key to strengthening language - either in the home or in early childhood language immersion programs. Culture and language should be the basis for all programs for this age group in order to build strong identities and ensure language transmission. The integration of culturally relevant material enhances learning and strengthens identity at school as well. The involvement of elders and other fluent language speakers is critical in promoting the use of a rich vocabulary. Such programs also transmit values, beliefs and traditions that help to form a strong cultural identity and self-esteem.

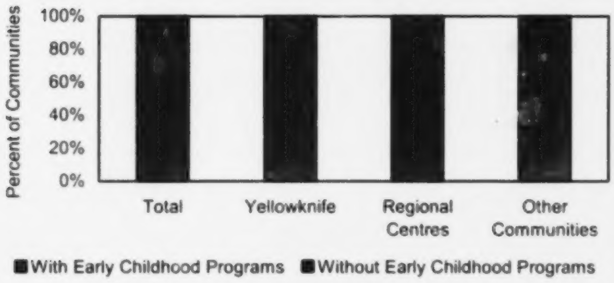
Concerted efforts are required to support Aboriginal language communities, and to document the knowledge, vocabulary and traditions of elders who are the last generation in the NWT to live most of their life on the land.

Access to A Comprehensive Early Childhood Support System

Children and families throughout the Northwest Territories need access to a comprehensive system of early childhood programs. Early childhood is a critical time during which the foundation for healthy development is set.

Investment in childhood development from conception to age 6 years improves long-term outcomes and reduces the likelihood of developing problems later in life. Early learning activities help to ensure young children enter the school system ready to learn; an advantage that can carry on throughout their education and beyond. Children who begin school ready to learn are most likely to complete high school, while children who are not prepared often struggle with learning and may have difficulty moving on to more advanced concepts. Encouraging healthy choices by expectant mothers and parents of young children can reduce costly intervention services: for every dollar spent on prevention, taxpayers save seven dollars.

Figure 5
Availability of Early Childhood Programs by Community Type



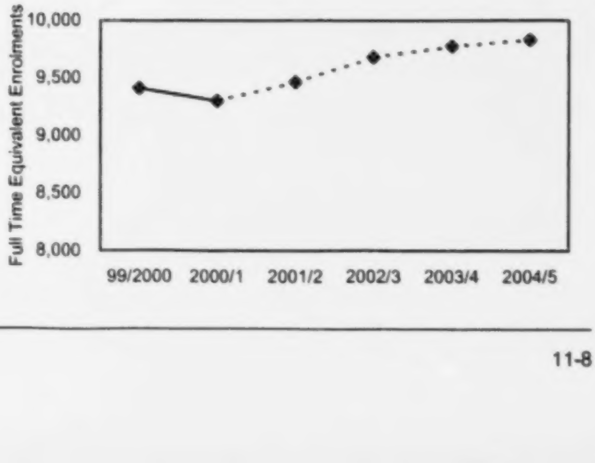
Communities provide many programs and services to young children and families. However significant gaps exist in the types of programs available and their accessibility in all communities (Figure 5). Program and service delivery should be integrated to ensure that needs are met through a seamless range of services at the community level. This includes both GNWT and federally funded programs.

The demand for quality childcare is also expected to grow as more people enter the workforce and as the awareness of its importance increases. The NWT pre-school population aged six and under was estimated to be 5,237 for the year 2000.

The Early Childhood Development Action Plan will help to ensure that the appropriate programs and services that support the development of healthy children are in place.

Support for Diversity of K-12 Student Needs

Figure 6
K-12 Enrolments 1999/00 to 2000/01, 2001/02 to 2004/05 projected



The school system is required to support a diversity of student needs. The objectives, career plans, academic abilities and aspirations of NWT students vary widely.

- **Enrolment**

  The NWT now has close to 10,000 K-12 students in 50 public and private schools across 32 communities. Thirteen public and private schools in

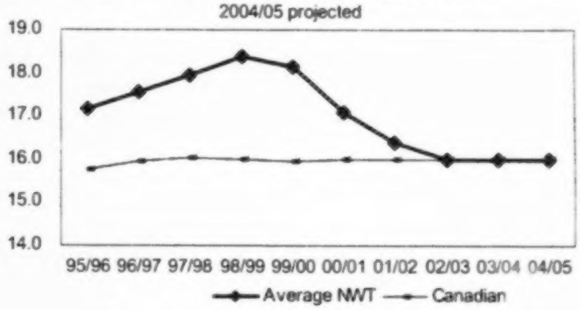
Yellowknife and N'dilo have 39% of the student population; 8 schools in the larger centres of Hay River, Fort Smith and Inuvik have 26%; and 35% of students attend 29 schools in the smaller communities. Enrolment growth has been levelling off as grade extensions reach their full impact (Figure 6). Growth is expected to average 1% per year over the next few years.

- **Student Supports**

Students in today's classrooms bring with them diverse learning and personal needs. Schools must respond to these needs if students are to achieve their educational goals. An ongoing challenge for the education system is to identify all students' needs and to respond to them with educational programming, teaching strategies and support services that will enhance student development and learning.

In March 2000, the GNWT passed legislation to increase the level of student support funding from 8.2% to 15% of total school contributions by 2003-04. The legislation also called for the reduction in the overall territorial PTR from 18.1 to 1 to 16.0 to 1 over the same period. This reduction will be met by 2002-03, and will bring the NWT in line with the Canadian average PTR (Figure 7).

Figure 7
Pupil-Teacher Ratio, 1995/96 to 2000/01, 2001/02 to 2004/05 projected

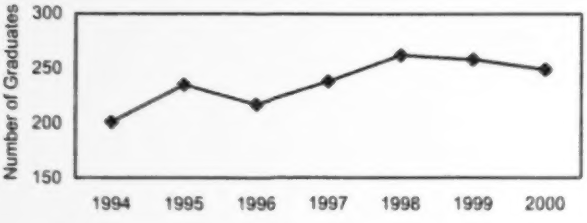


The Student Support Needs

Assessment undertaken in 2000 provided ECE with specific data on the current support needs of most students. The teachers surveyed requested additional student supports in the classroom, an increased emphasis on reading/literacy, and a more appropriate range of programs including alternate delivery strategies for secondary courses. Teachers also emphasised the need to address student behaviour, attendance and tardiness, promote literacy and reading, and to offer pre-school , early intervention and counselling programs.

The data from the Student Support Needs Assessment is being used to make informed decisions about education policies and the use of resources at the school level. An action plan has been produced, and summary data has also been provided to the Divisional Education Councils, the District Education Authorities in Yellowknife, and the Commission Scolaire to assist them in the planning and deployment of resources.

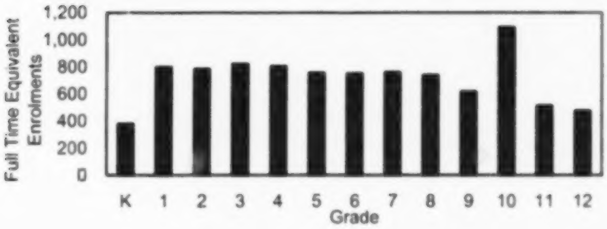
Figure 8
NWT High School Graduates 1994 - 2000



- **High School Programs**

Grade extensions in NWT communities and improved program supports have contributed to an increased number of students entering and remaining in high school to achieve higher levels of education. This has resulted in several years of growth in the graduation rate. However, the rate has levelled off and in 1999-00, the number of students graduating declined slightly (Figure 8). The current NWT graduation rate of 40% is significantly lower than the national average of 75% (1997).

Figure 9
Grade Distribution of Enrolment, NWT, 2000/01



One factor that contributes to lower graduation is that some NWT students are having difficulty moving beyond grade 10, the transition year for high school (Figure 9). They are leaving the school system before finishing grade 12.

ECE is developing program alternatives that will better meet the needs of NWT high school students. These alternatives will provide pathways with stronger links between school, the workplace and post secondary education. A broader range of programming options will encourage students to stay in school or return to learning. Transition programs will help young people move from one life-role to another, such as student to worker.

Demand for Skilled Workers in the NWT

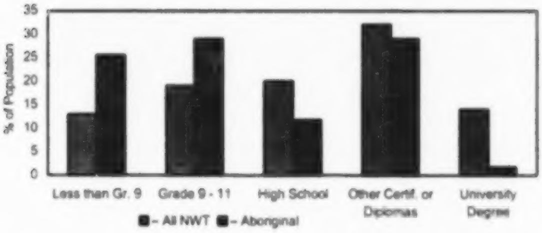
There is a gap between supply of and demand for qualified workers. While the NWT labour supply is growing annually by about 600 to 700 workers, NWT employers continue to hire as many as 5,000 workers from outside the NWT, or about one-quarter of the labour demand.

NWT residents need the skills and knowledge required to access and secure ongoing wage employment such as the highly skilled positions the mining, oil and gas sectors are generating.

- **Labour Market Readiness of NWT Residents**

Some segments of the NWT population face barriers to employment and are less likely to participate successfully in the wage economy. These include Aboriginal people, youth and residents of smaller communities.

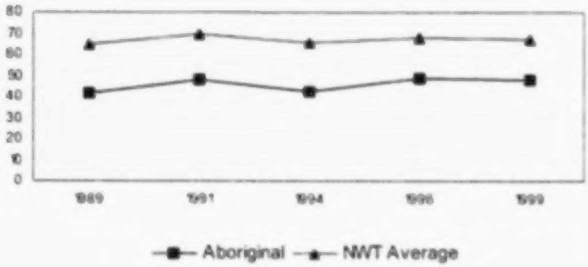
Figure 10
Highest Level of Schooling, 1999



Education achievement levels for Aboriginal people continue to be a major barrier to employment. The education levels of Aboriginal people are improving but remain below the average education levels in the NWT (Figure 10). In 1999, 55% of Aboriginal adults had less than a high school diploma as their highest level of schooling. This compares to 13% of non-Aboriginal adults. Only 2% of Aboriginal adults had a university degree compared to 24% of non-Aboriginal people. In contrast, the number of Aboriginal people with certificate or diploma training in a profession is very close to the number of non-Aboriginal people with the same training. Most are graduates of Aurora College.

The rate of employment for Aboriginal persons has improved from 38% in 1984 to 48% in 1999. While the increase is significant, the rate of employment lags behind the NWT average of more than 70% (Figure 11).

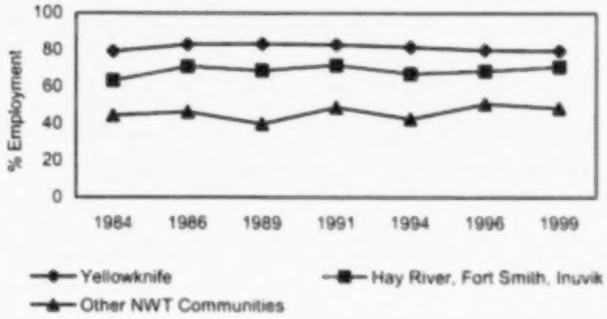
Figure 11
Aboriginal and Overall Employment Rates, 1989-1999



Most people entering the labour force are young. Only about 40% have completed high school. Youth (15-24 years) have an unemployment rate of 25.7% compared to 13% overall (1999). Youth are also often marginalized in low skill, low pay and/or short-term jobs without opportunities for progression.

Many of the unemployed live in small communities with limited training and work opportunities. They are often young Aboriginal adults. In 1999 the employment rate was 48.4% in the smaller communities, 70.9% in the larger centres (Hay River, Fort Smith, Inuvik) and 79.5% in Yellowknife (Figure 12). The gap between Yellowknife and other NWT communities has narrowed somewhat over the years, and early indications for 2001 show that employment rates are rising for communities outside Yellowknife.

Figure 12
Employment Rate by Community Type, 1984-1999



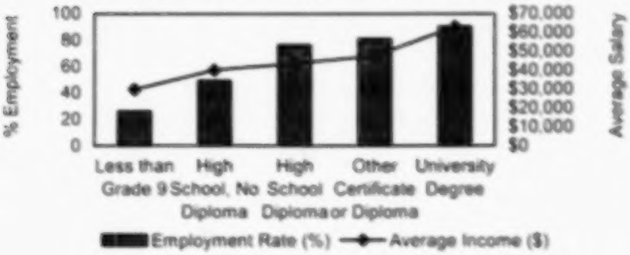
- **Education– Key to Job-Readiness and Employment**

Workers with high literacy skills are less likely to be unemployed and experience shorter periods of unemployment. They are also more likely to find full-time rather than part-time work, and to go on to further training.

As a result of limited access to education when younger, a significant portion of the adult population in the NWT has low literacy skills. Adult Literacy and Basic Education Programs are an effective way for adults to improve their literacy and education levels. These programs allow individuals to improve skills in their home communities and at their own pace. This encourages access to further education and training or employment opportunities.

Workplace training is also an effective way for individuals to upgrade their literacy skills. Resources have been identified through the GNWT Literacy Strategy to support workplace education projects in co-operation with private sector and community-based employers.

Figure 13
Employment and Average Salary by Education Level



At all levels, education is the strongest predictor of employment success. A higher level of education means access to a broader range of occupations as well as jobs with higher status, pay level and employment continuity (see Figure 13).

In 1999, 90% of people with a university degree were employed, but only 26% of those with less than grade 9 had jobs. People who had completed high school and had obtained a certificate or diploma in areas such as nursing or teaching have employment rates of 88%, comparable to those with university degrees.

The Department of Education, Culture and Employment is working to develop the labour market readiness of NWT residents through basic education, career services, skills training, employment services, income and personal support services and the dissemination of labour market information.

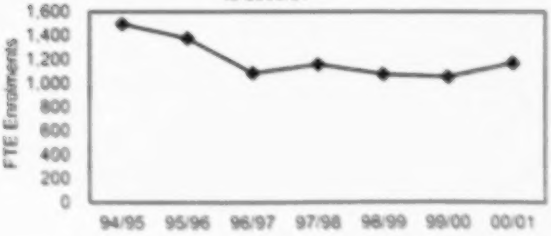
Access to Post-secondary Education and Training

NWT residents require post-secondary education and training. The development of the public college system in the NWT is helping northern residents access post-secondary education.

- **Aurora College**

Through Aurora College the government provides northerners with access to education programs geared specifically to the needs of the northern workforce and economy. From its three campuses and community based learning centres the College offers courses to both full-time and part-time students. This includes a range of career oriented programs (trades, nursing, social work, teacher education, natural resources), university partnership programs, academic programs (adult literacy and basic education, access), as well as career development and personal development programs.

Figure 14
Aurora College Full-Time Equivalent Enrolments, 1994/95 to 2000/01



The overall College enrolments for 2000-2001 were up from a year earlier due to the increased participation of students in part-time courses (Figure 14). This increase brought the full-time equivalent enrolment (FTE) to 1,171. The large increase in the number of courses taken by part-time students (6,121) was attributed to the demand for short-term employment training related to oil and gas exploration in the Beaufort Delta region.

Over the past decade Aurora College has placed an increased emphasis on training students for professional occupations. Under the Maximizing Northern Employment Initiative the Aurora College Teacher Education Program (ACTE) has been expanded and is now available as a three-year diploma program at all three campus locations in Fort Smith, Inuvik and Yellowknife. Graduates of the program receive full transfer credits to the University of Saskatchewan where they can complete a B.Ed. degree, and the College is working on plans to offer a full B.Ed degree in the NWT.

The training of northerners in other professions is also of critical importance for the NWT. A new agreement with the University of Victoria will enable the College to offer a B.Sc. program for nursing. Starting in 2001-02, nursing graduates with a two-year diploma can enrol in third year nursing B.Sc. courses at the Yellowknife campus, and fourth year courses will be offered the following year. College graduates of the Social Work program based in Fort Smith can now enter the third year of a B.SW program at the University of Regina. The Management Studies/Office Administration Program is available at all campuses, and students can complete their BA through Athabasca University using a combination of classroom instruction and teleconferencing.

In total, the College has established agreements with 18 universities, colleges and institutes enabling northern graduates to transfer their diploma credits towards degrees in order to become fully qualified professionals. Distance education supports, including on-line learning courses from southern universities, are in place to supplement College courses and to enable northerners to obtain higher levels of education within the NWT. The College also runs Access programs to assist students with the transition into professional training.

- **Apprenticeship and Occupational Certification**

The Department, in partnership with industry and the College, provides training programs for apprentices and occupational trainees in areas related to trades and technology. ECE also works with industry to develop occupational standards and certification programs.

The Apprenticeship Program currently administers the training of northern residents in 44 designated trades and 7 designated occupations. There have been recent increases in the apprenticeship technical training sessions delivered in the north, particularly in Fort Smith. The participation rate in apprenticeship is high in the NWT - about 20 out of every 1,000 persons in the NWT labour force is a trade apprentice, which is nearly twice the national average. In June 2001, 278 apprentices were enrolled, up from 239 the previous year, and almost half were Aboriginal (47%). The completion rate is also higher than most jurisdictions in Canada - 80% of NWT apprentices complete training and achieve journey person status.

Occupational Certification provides recognition and professional credentials to individuals working in areas outside traditional trades. The development of occupational standards is a process designed to be very responsive to industry, which requires ECE to work closely with employers to document established performance standards. This process is particularly suitable for emerging occupations such as diamond polishing or occupations that have historically not been standardised, such as community government positions.

Once established, standards can provide the basis for industry training requirements, curriculum for on-the-job training, and can streamline and standardise hiring procedures. The standards provide recognition for employees and assist them in identifying training needs and in planning careers. Occupational training initiatives are also invaluable transitional tools for youth moving into the labour force. Last year a total of 15 individuals were certified in the occupations of Diamond Polisher, Furrier and Fishing Guide. In June 2001, over 50 candidates were undergoing training that leads to certification in the occupations of diamond polisher and security officer. By June 2002, it is estimated that a total of eight new occupations will be designated and another 60 individuals will be certified.

Need for Basic Financial Support and Self-Reliance

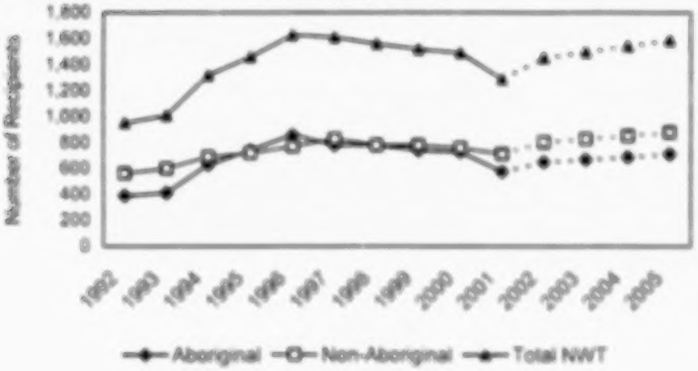
Financial supports are needed so that individuals can provide for their basic needs and support their desires to be self-reliant.

- **Student Financial Assistance**

The Student Financial Assistance Program has been successful in supporting students to access post-secondary programs both inside and outside of the Northwest Territories. Amendments to the program in the past year are providing students with increased levels of support to help them meet the rising cost of obtaining a post-secondary education.

In 2000-2001, 1,322 post-secondary students received Student Financial Assistance (SFA). Of those, 67% percent attended southern colleges and universities, while 33% attended Aurora College and other northern institutions. Forty-six percent of post-secondary students in 2000-2001 were Aboriginal.

Figure 15
Student Financial Assistance Recipients, 1992-2001,
2001-2005 projected



Recipients of SFA increased from 950 in 1992 to about 1,600 in 1996, and the number of Aboriginal recipients doubled during this time (Figure 15). After several years of stable enrolments the number of students declined for the 2000-2001 academic year. This appears to be a one-year anomaly as fall 2001 enrolments have returned to historic levels. It is likely the number of recipients will continue to increase as more people choose to further their education.

For 2001-2002, employment support to northern students and graduates has increased with the introduction of Maximizing Northern Employment. This initiative allows post-secondary students and graduates to work in their chosen area and apply their knowledge in either public or private sector jobs.

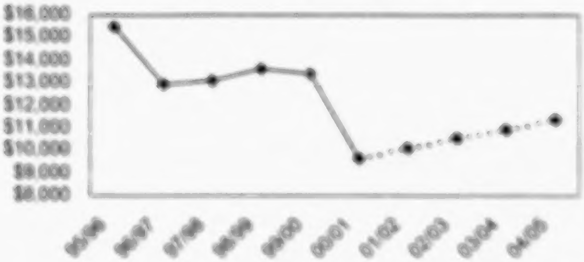
- **Income Assistance**

Education, Culture and Employment shares responsibility with the NWT Housing Corporation and the Department of Health and Social Services to ensure that the needs of shelter, income and social security of NWT residents are met.

Changes to the income support program introduced in 1996 have supported clients to strengthen their role in their families and communities, as well as to participate in the wage economy. Under Productive Choices, program staff are assisting clients to become involved in employment, education or training, volunteer work, parenting or harvesting.

Working closely with partner departments and the non-government and private sectors, two important initiatives will be undertaken in 2001-2002. Programs and services for seniors and disabled persons will be redesigned to better meet their personal and financial needs and a consistent policy base for the delivery of Income Assistance and public housing will be developed. Harmonisation of these two programs will ensure that clients are treated equitably through a coherent system of assessment.

Figure 16
ECE: Income Assistance Spending (000s), 1995/96 to 2000/01, 2001/02 to 2004/05 projected



Income Assistance payments have declined significantly, especially in the past year. Based on current economic conditions only moderate program growth is expected over the next several years (Figure 16). Forecasted payments also reflect benefit increases made in the fall of 2001.

The percent of population receiving benefits has dropped from 10.6% in 1995 to 7.2% in 2000. This decline has been most observable in the smaller communities. At present about 12% receive income assistance in smaller communities, compared to 7% in the regional centres and 3% in Yellowknife.

5. GOALS

Towards a Better Tomorrow:

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Department goals in response:

GOAL 1. A comprehensive early childhood system that leads to better beginnings for our children.

GOAL 2. Healthy schools that foster student development and success.

GOAL 3. Lifelong learning opportunities available to all community residents.

GOAL 4. Northerners are full participants in the northern economy.

Towards a Better Tomorrow:

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Department goals in response:

GOAL 5. A society which reflects the culture, heritage and language of northern peoples

GOAL 6. Healthy schools that foster student development and success

Towards a Better Tomorrow:

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Department goals in response:

GOAL 7. Lifelong learning opportunities available to all community residents

GOAL 8. Northerners are full participants in the northern economy

6. OUTCOMES, MEASURES AND TARGETS

Culture, Heritage and Language

The people of the Northwest Territories come from many different cultures and speak many different languages. Aboriginal people are the largest cultural group, making up about 50% of the population. They are the first people of the NWT and have an important role in the history, culture and future direction of the NWT.

The primary responsibility for ensuring the retention and enhancement of culture and language rests with the individual, the family and the community. The government's role is to work with people to develop programs and services that both reflect and support their actions.

1. A society which reflects the culture, language and heritage of northern peoples.

OUTCOME	MEASURES	TARGET/STANDARDS
Northern culture, language and heritage incorporated in early childhood training programs.	Cross-cultural education inclusion in early childhood training programs.	Cross-cultural awareness training included in Aurora College's Early Childhood Program by 2003.
	Program plans that incorporate culture as an integral part of learning.	Culture, language and heritage integrated into early childhood program plans by 2004.
Responsibility for revitalizing, enhancing and promoting languages exercised by Aboriginal Language Communities.	Strategic language plans in place.	6 Aboriginal language communities implement strategic plans by 2002.
Francophone communities with developed plans for enhancing and promoting the use of French language.	Language promotional activities in each Francophone community.	One language promotional activity in each Francophone community by 2003.
Proficiency standards and testing material in place for interpreter/translator certification.	Number of Aboriginal languages for which testing materials have been developed.	Testing materials developed for 6 languages by 2004.
	Number of Aboriginal languages for which levels of competency have been determined.	Determine levels of competency for 6 languages by 2007.
Enhanced access to heritage information through the Internet.	Number of items on the PWNHC web site.	40,000 items in photo database by March, 2005.

1. (continued) A society which reflects the culture, language and heritage of northern peoples.

		2,000 audio recordings in database by March, 2005. 3 modules of "Lessons from the Land" web-based educational programming by March, 2005. Web-based Geographic Information System (GIS) by March, 2005.
Aboriginal language literacy programs available in all language communities.	Number of participating language communities.	6 language communities implementing Aboriginal language literacy programs in 2002-03.
Artists and arts organisations with opportunities for creative expression.	Events and projects promoting visual, literary, new media and performing arts.	One event in each region annually.
Effective arrangements to record, preserve and revitalize culture and collections that are reflective of the NWT.	Number of collaborative arrangements/projects between PWNHC and communities or cultural organisations.	Collaborative arrangements negotiated each year with communities.
	Artefacts and archival documents acquired, documented and preserved.	Collections increased annually.
More accessibility by the public to exhibits and artefacts.	Number of new exhibits	One new exhibit per year.
	Number of museum visitors.	Receive 30,000 visitors annually.
	Number of travelling exhibits available.	Minimum of 6 travelling exhibits available annually.
	Number of digitised objects.	Initiate digitisation of museum collection by 2003.

1. (continued) A society which reflects the culture, language and heritage of northern peoples.

STRATEGIES:

- Aboriginal Language Strategy (draft)
- Early Childhood Development Framework for Action
- School Student Achievement and Well-being Initiative
- Career Development Across the Life Span
- GNWT Literacy Strategy

The Learning Continuum

Caring families and healthy, supportive communities are the foundation of a lifelong education process. In turn, a vibrant education system that responds to the needs of the community, and of individuals living in that community is a cornerstone of a culturally, socially and economically strong community and territory.

The education system starts with early childhood education because the earlier learning enrichment begins in a child's life, the better the child's preparation for a lifetime of learning. The system continues to provide a well integrated continuum of educational programs and services to meet the diverse interests, evolving needs and aspirations of northerners throughout the school years and post-secondary education.

Education for the Early Years

2. A comprehensive early childhood system that leads to better beginnings for our children.

OUTCOME	MEASURES	TARGET/STANDARDS
Parents have opportunities to develop effective parenting skills.	Number of communities offering parenting workshops.	Offer 2 parenting workshops per community each year.
Parents are actively involved in early childhood literacy.	Proportion of parents involved in early childhood literacy programs.	Establish baseline in 2001-2002 programs, and then 10% annual increase in number of parents involved in early childhood literacy.
Communities have quality licensed early child care program spaces.	Number of licensed child care programs with trained staff and staff in process of training.	Establish baseline in 2001-02, then 10% annual increase in trained staff across licensed child cares programs.
Families in all communities have access to core services for young children and parents which includes speech and language services.	Proportion of communities with access to core services including speech and language services.	Establish baseline in 2001-02, then 15% increase in access to core services each year.
Parents have access to childcare supports.	Number of parents who access child care subsidies while engaged in education, training and employment.	Child care subsidy available to all parents who need support to continue their education, training and employment.
Community-based early childhood programs in place to meet needs.	Number of early childhood programs in place to meet needs of children, parents and families.	One program available in each community with a need by 2003.

2. (continued) A comprehensive early childhood system that leads to better beginnings for our children.

STRATEGIES:

- Early Childhood Development Framework for Action
- Aboriginal Language Strategy (draft)
- GNWT Literacy Strategy
- School Student Achievement and Well-being Initiative

Schools: The Foundation

3. Healthy schools that foster student development and success.

OUTCOME	MEASURES	TARGET/STANDARDS
Increased levels of literacy among school-aged children and youth.	Literacy levels of school-aged children and youth.	Establish baseline data and increase 5% annually.
Improved success for NWT secondary students.	Number of students completing Grade 12 Diploma or Certificate programs.	Increase high school graduation 2% annually until reaching national average (currently 75%).
Senior secondary students have a career path.	Number of students who have a career program plan in place.	100% of secondary students have career program plans in place by 2003.
New teachers supported and remaining longer in the teaching profession and in NWT classrooms.	Proportion of new teachers participating in induction program.	70% of new teachers participate in a formal mentoring program by 2002 (baseline 50% in school year 2000-01).
	Retention rate of new teachers.	Teacher turnover reduced from 14% (baseline) to 12% by 2003.
Certified professionals in education leadership positions.	Number of principals who have completed the NWT Educational Leadership Program (formerly Principal Certification Program).	Increase the number of principals with certification from 45% to 65% by 2003.
	Number of principals retained.	Increase principal retention rate from 67% to 75% by 2003.
Programs meet social, emotional, cultural, linguistic and learning needs of all students.	Number of students receiving support compared to those requiring support (Student Needs Assessment).	All students who require one or more supports receive the appropriate support(s) by 2004.
	Number and range of courses offered in senior secondary schools.	Access to full range of senior secondary courses through in-class or alternate delivery methods for all schools by 2005.
	Number of trained support staff available to help students.	Employed education assistants completing at least one Special Education Assistant course by 2002.
Alternative delivery strategies available for senior secondary courses.	Number of senior secondary distance education courses successfully completed through on-line learning.	300 courses successfully completed by 2002-03.

3. (continued) Healthy schools that foster student development and success.

	Number of trained facilitators for on-line learning.	15 facilitators trained each year.
	Number of senior secondary courses developed for on-line learning.	One new on-line course available annually.
Additional learning pathways available for senior secondary students.	Availability of various pathways to students.	All DECs offer all pathways in their jurisdictions by 2004.
	Percentage of students who continue on to grades 11 and 12 in an alternate pathway.	5% increase in the number of students continuing through to Grade 12 by 2004-05.
Curriculum and resources are developed for various senior secondary pathways.	Curricula and resources developed.	Applied Science and English curricula and resources that support alternate pathways developed by 2002.
Accountability in place for teaching and learning.	Number of District Education Councils (DECs) which have begun implementing the assessment directive by conducting in-service training.	DECs conduct in-service training for the assessment directive in 100% of schools by the end of 2002-03 school year.
	Number of DECs whose schools have fully implemented the Student Assessment Directive.	80% of DECs have fully implemented the directive by end of 2003 school year.

STRATEGIES:

- School Student Achievement and Well-being Initiative
- Aboriginal Language Strategy (draft)
- Early Childhood Development Framework for Action
- GNWT Literacy Strategy
- Career Development Across the Life Span

Lifelong Learning

4. Lifelong learning opportunities available to all community residents.

OUTCOME	MEASURES	TARGET/STANDARDS
An accessible, quality system of Adult Literacy and Basic Education (ALBE) throughout the NWT.	Implementation of standardised ALBE curriculum in place.	Standardised curriculum implemented in all non-government organisations and Aurora College ALBE Programs by 2002.
		Standardised exit requirements for ALBE 140 in place by 2002, for ALBE 150 by 2003.
Improved access to literacy programs for providers and learners.	Completion rates for literacy programs.	Establish baseline in 2001-2002; increase completion rate for level 120 English and Math by 25% in 2002-03
	Number of adults with disabilities who access literacy programs.	20 adults with disabilities participate in literacy programs in 2002-03.
	Number of incarcerated adults who access literacy programs.	50 incarcerated adults participate in literacy programs.
	Number of seniors who access literacy programs.	40 seniors enrol in literacy programs each year.
	Number of northern workers participating in workplace literacy programs.	160 northerners participating in 20 programs each year.
A responsive and quality system of post-secondary education.	Key performance indicators at the post-secondary, institutional and college program levels.	12 key performance indicators developed, implemented and tracked by September 2003.
Northerners improving their education credentials.	Number of students accessing support for part-time studies through Student Financial Assistance (SFA).	Increase by 2% in 2002-03 over baseline established in 2001-02.
	Number of students completing post-secondary studies.	Increase of 2% annually.
		Maintain 65% completion rate.
	Completion rates for Aurora College programs.	

4. (continued) Lifelong learning opportunities available to all community residents.

	Retention rates for Aurora College students.	Increased retention rates (set baseline in 2002).
Communities with access to library services and programs.	Number of communities with access to on-line library services and programs.	33 communities have access to on-line library services and programs by 2002.

STRATEGIES:

- GNWT Literacy Strategy
- Aboriginal Language Strategy (draft)
- Career Development Across the Life Span
- Maximizing Northern Employment
- School Student Achievement and Well-being Initiative

Transitions and Employment

Increasing northern control over northern development opportunities is partially contingent upon the success of our education, training and employment support programs. These programs help northerners to build the skills, and gain the knowledge and experience to participate meaningfully in the northern economy.

Northerners employed in communities, government and industry at the decision-making level are better able to influence and shape our economy in a direct way. By participating in northern development, northerners set the stage for healthy communities and leave a strong legacy of economic self-sufficiency for future generations.

5. Northerners as full participants in the northern economy.

OUTCOME	MEASURES	TARGET/STANDARDS
Employment of northern graduates.	Post-secondary student employment rates.	90% of recent graduates from Aurora College, trade, certification and diploma programs find employment each year.
	Proportion of northern graduates from teacher training/education programs offered employment.	100% of northern graduates from teacher training/education programs offered employment in the NWT.
	Number of northern graduates hired by non-government employers through the Graduate Transition Program.	30 graduates in 2002 and 60 graduates in 2003.
Northern youth with employment skills.	Youth employment rates.	Increase youth employment rate from 44.6% (1999) to national rate (50.1% in 1999) by 2003.
Increased self-reliance for northerners.	Average monthly income assistance expenditures.	Corresponding decrease in Income Support expenditures with rate of employment increases.
	Number of people making successful transition to education, training or employment.	Increasing linkages to career and academic supports.
A trained northern teaching force representative of NWT population.	Number of northerners in teacher education/training programs.	90 northerners enrolled in teacher education programs by 2002. 10 northern teachers completing degrees each year through full-time and 15 through part-time study

5. (continued) Northerners as full participants in the northern economy.

Income Assistance Food Scale Rates based on community rates.	Completion of food survey.	Establish community specific rates in 2001 and review food rates in 2003.
Harmonisation of Public Housing and Income Assistance program policies.	The extent to which eligibility for benefits based on type of income is the same for the Public Housing and Income Assistance programs.	Full harmonisation between programs.
Northerners trained to industry standards.	Opportunities available for northerners in non-apprenticeship occupations.	50 trainees certified in non-apprenticeship occupations by 2002.
	Opportunities available in apprenticeship programs.	280 apprentices receiving training by 2002.
	Number of students in secondary schools to receiving credentials towards apprenticeship and certified occupations.	10 students enrolled in Schools North Apprenticeship Program; 36 students enrolled in Training and Occupation Certification graduate in 2002.
An effective and efficient delivery system of employment support programs and services available to northerners.	Number of Employment Insurance (EI) clients returning to work following program intervention.	300 active Employment Insurance (EI) clients return to work after program intervention in 2001-02 (fiscal).
	Number of northerners participating in workplace training programs offered through Career Centres.	500 northerners in training positions each year by 2002.
Summer student employees acquire career development and employment skills.	Proportion of GNWT summer student employees participating in workshops.	100% of summer student employees participate in career planning workshops.

5. (continued) Northerners as full participants in the northern economy.

STRATEGIES:

- GNWT Literacy Strategy
- Aboriginal Language Strategy (draft)
- Career Development Across the Life Span
- Human Resource Development Strategy Related to Non-renewable Resources in the NWT
- Maximizing Northern Employment Strategy
- Labour Market Development Agreement (1999)
- Harmonisation of Public Housing and Income Support

7. STRATEGIES

Introduction

Towards a Better Tomorrow recognises that economic development and social development go hand in hand and that northerners need to be healthy and educated to fully participate in their families, communities and the labour market.

This section of the business plan shows how ECE will support both the Government's Economic and Social Agendas. It describes key strategic initiatives to promote Government priorities and to advance ECE's strategic plan and update *People: Our Focus for the Future*.

- Aboriginal Language Strategy (pending approval)
- Early Childhood Development Framework for Action (shared responsibility)
- School Student Achievement and Well-being Initiative
- Career Development Across the Life Span
- GNWT Literacy Strategy
- Harmonization of Public Housing and Income Support (shared responsibility)
- Human Resource Development Strategy Related to Non-renewable Resources
- Maximizing Northern Employment (shared responsibility)

Aboriginal Language Strategy

The purpose of the aboriginal language strategy is to ensure that legislation, policy, programs and services are in place to assist the government and the aboriginal language communities in promoting the revitalisation and use of aboriginal languages.

Key actions include:

- Support Aboriginal language communities to implement strategic language plans for the revitalization, enhancement and promotion of their languages.
- Promote the value of the NWT's official Aboriginal languages and their continued usage in daily activities.
- Ensure reasonable access to government programs and services in Aboriginal languages.
- Develop Aboriginal language proficiency standards and testing materials for interpreter/translator certification.

- Provide programs that complement and support community efforts to promote, preserve, maintain and enhance Aboriginal languages and culture.

- **Links to *Towards a Better Tomorrow***

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

PARTNERSHIPS AND LINKAGES

Partners:

- Aboriginal language communities
- Aboriginal governments
- Education Councils and Authorities (Teaching and Learning Centres)
- Aurora College
- GNWT departments and agencies
- Office of Language Commissioner
- Department of Canadian Heritage

Related Documents and Initiatives:

- GNWT Literacy Strategy
- Review of Official Languages Act
- Curriculum development (K-12)
- Interpreter/Translator Certification
- Common Ground: NWT Economic Strategy
- Securing Our Future

RESOURCES

Current: The Strategy is supported by:

- Language and Culture funding in schools and colleges (includes Teaching and Learning Centres, Interpreter-Translator Program, and Teacher Education)
- Contribution to Aboriginal language communities and Aboriginal Language Broadcasting
- Canada-NWT Co-operation Agreement on Languages

New: Acquisition, Maintenance, and Revitalisation of NWT Aboriginal Languages & Culture - $919,000

Early Childhood Development Framework For Action

Recognising the principles and characteristics for effective early childhood development programs and services, the Departments of Education, Culture and Employment and Health and Social Services have identified four broad areas for joint action: Health and Wellness Awareness and Risk Prevention (pregnancy, birth and infancy); Parenting and Family Supports; Child Development: Care and Learning; and Community Supports and Capacity Building.

Key actions include:

- Develop and deliver parenting courses.
- Complete a public awareness campaign around issues that can affect the health of the pregnant mother and unborn child.
- Deliver family literacy programs.
- Identify and provide culturally relevant early childhood programs to young children.
- Encourage community-based family literacy programs.
- **Links to *Towards A Better Tomorrow***

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families..*

PARTNERSHIPS AND LINKAGES

Partners:

- Shared responsibility: Department of Health and Social Services
- Human Resources Development Canada
- **Health Canada**
- Aboriginal organisations
- Community governments and organisations, non-governmental agencies
- Aurora College
- Education Councils and Authorities

NWT Literacy Council

- Libraries

Related Documents and Initiatives:

Healthy Children Initiative

GNWT Literacy Strategy

Aboriginal Language Strategy

Student Support Needs Assessment

Strengthening Support – A Response to the Student Support Needs Assessment

Common Ground – NWT Economic Strategy

Securing Our Future

RESOURCES

Current: The Strategy is supported by:

Healthy Children Initiative

Subsidies to child care centres

Child care subsidies provided to Income Assistance clients

New: Early Childhood Development Action Plan - $1,075,000

School Student Achievement and Well-being Initiative

Student achievement and well-being depends on a number of factors that are inter-related and inter-dependent. These factors include relevant and appropriate programming, quality programs and instruction, support services and parental support. The focus of this initiative is to provide support to students to enable them to become successful learners who have a strong sense of self-identity and are contributing members of society.

Key Actions include:

- Continue to reduce the pupil-teacher ratio and increase student support.
- Implement senior secondary plan: Pathways for All Students.
- Increase support to small schools and availability of senior secondary courses through course development and on-line learning.
- Implement Career Development Across the Life Span, for K-12.
- Support development of student support plans at territorial, council and school.
- Deliver in-service training modules to education authorities in areas such as effective behaviour support.
- Establish interdepartmental Language and Literacy Subject Advisory Committee.
- Refine strategic initiatives based on Strengthening Support: the Response to the Student Support Needs Assessment; implement Counselling Strategy.
- Implement Student Assessment, Evaluation and Reporting Directive.
- Continue Teacher Induction Program.
- Develop integrated curricular units that reflect northern culture and traditions.
- **Links to *Towards a Better Tomorrow***

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

  Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

PARTNERSHIPS AND LINKAGES

Partners:

- Teaching and Learning Centres
- Education Councils and Authorities
- Aboriginal organisations
- Language communities
- Students and parents
- Calgary Board of Education (through agreement for on-line learning)
- Department of Health and Social Services
- Non-government organisations such as the NWT Literacy Council

Related Documents and Initiatives:

- Counselling Strategy
- Student Support Needs Assessment
- Strengthening Support – A Response to Student Support Needs Assessment
- A Senior Secondary Plan
- Effective Behavioural Support Initiative
- Culture-based Education Strategy
- Departmental Directive: Student Assessment, Evaluation and Reporting
- On-line Learning Action Plan
- Early Childhood Development Framework and Action Plan
- Career Development Across the Life Span
- Residential Schools Recovery Strategy
- Common Ground/Securing Our Future

RESOURCES

Current: The strategy is supported by:

Contributions to Education Authorities

Department's curriculum, and distance education budgets

New: Pupil-Teacher Ratio/Student Support - $2,726,000

Career Development "Across the Life Span"

The purpose of this initiative is to establish a coherent and accessible delivery system that ensures children, youth and adults have access to career development information, programs, services and supports at all stages of development or transition. The result will be NWT residents better able to manage their learning and work, and make contributions that are meaningful to themselves, their families and their communities.

Key Actions include:

- Implement a comprehensive system of curricula, programs and services in schools, Career Centres and Aurora College.
- Develop accountability frameworks to monitor progress and success.
- Increase teacher/adult educator participation in the Career Development Certificate program.

- Establish Student Success Centres at Aurora College campuses.
- Co-ordinate career development initiatives and activities with partners.
- Increase career counselling services at the community level.
- **Links to *Towards a Better Tomorrow***

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

PARTNERSHIPS AND LINKAGES	
Partners: Aurora College Education Councils and Authorities Human Resources Development Canada Private sector employers Aboriginal Human Resource Development Agreement Groups (AHRDA)	Related Documents and Initiatives: Departmental Directive for Career Development Aurora College's Strategic Plan, 2000-05 Federal Aboriginal Human Resource Development Strategy in response to the Royal Commission on Aboriginal People Canada-NWT Labour Market Development Agreement Maximizing Northern Employment School Student Achievement and Well-being Initiative K-12 Career Development Strategy Common Ground: NWT Economic Strategy Securing Our Future

RESOURCES
Current: The Strategy is supported by: Career Development staff and resources Career development activities in schools and Aurora College Labour Force Development Agreement $4,968,000

GNWT Literacy Strategy

The purpose of the GNWT literacy strategy is to improve the network of literacy programs and services within the NWT. The strategy will focus on increasing the number of people in the NWT who are literate, increasing awareness of the importance of literacy in all official languages, ensuring government departments work together to increase literacy levels in the NWT and developing literacy partnerships across society.

Key Actions include:

- Support community family literacy programs.
- Conduct developmental screening of pre-schoolers at age 3-4 years of age.
- Provide integrated early childhood programming at the community level.
- Standardize and implement Adult Literacy and Basic Education (ALBE) curriculum.
- Increase workplace education initiatives.
- Enhance pre-trades programs to prepare participants for apprenticeship.
- Enhance support for seniors and persons with disabilities.
- Enhance support for offenders in correctional institutions, and for community libraries.
- Establish an advisory committee to oversee the implementation of the literacy strategy.
- Increase access to distance learning through Chinook College courses.
- Enhance support for Aboriginal language literacy initiatives.
- Develop an accountability framework for monitoring and reporting results.
- **Links to *Towards a Better Tomorrow***

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

PARTNERSHIPS AND LINKAGES

Partners:

Education Councils and Authorities
Aurora College
Ministry of Aboriginal Affairs
Office of the Language Commissioner
GNWT Departments: Justice, NWTHC, MACA, H&SS, PW&S, WCB, RWED, Transportation
Ministry of Aboriginal Affairs
NWT Development Corporation
Federal Government
Community and Aboriginal organisations
NWT Literacy Council and Libraries

Related Documents and Initiatives:

Aboriginal Language Strategy
Forum of Labour Market Ministers Skills Shortage Initiative
Non-renewable Resource Development Strategy
Maximizing Northern Employment
Early Childhood Development Framework for Action
Adult Literacy /Basic Education Directive
Strengthening Support – A Response to the Student Support Needs Assessment
School Student Achievement and Well-being Initiative
Culture-based Education Strategy
Common Ground/Securing Our Future

RESOURCES

Current: The Strategy is supported by:

Adult Literacy and Basic Education (ALBE) contributions
School and early childhood program funding

New: GNWT Literacy Strategy - $2,400,000

Public Housing/Income Support Harmonisation

Public Housing and Income Support programs in the NWT share a responsibility for ensuring the basic shelter, income and social security of residents in the NWT. Despite this commonality, there are many inconsistencies across the two programs. The purpose of the strategy is to reduce inconsistencies in the policies and operations of the NWT Housing Corporation (NWTHC) and the Department of Education, Culture and Employment (ECE). In addition, the Strategy will further GNWT goals relating to productive choice, equity, devolution and community control.

Key Actions include:

- Build on the common vision and principles of the two agencies, using their experience and recognizing that each is a leader in their field in Canada.
- Support the GNWT Productive Choice strategy by incorporating new work incentives for public housing and income assistance clients.
- Facilitate community devolution and encourage self-sufficiency.

- Treat all income assistance and public housing clients equitably and ensure that greatest benefits go to those in greatest need.

- Enhance program transparency, effectiveness and impact.

- Respect the fiscal realities of the GNWT and acknowledge the financial needs of income assistance and public housing clients.

- **Links to *Towards a Better Tomorrow***

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

PARTNERSHIPS AND LINKAGES	
Partners: Shared responsibility: NWT Housing Corporation **Local housing organisations** **Regional and community Income Support offices.**	Related Documents and Strategies: Productive Choice Initiative Common Ground: NWT Economic Strategy 2000 Securing Our Future
Resources	
Current: The Strategy is supported by: The Income Support Programs Division Note: The Harmonisation of Public Housing and Income Support is designed to be a revenue-neutral initiative to government.	

Human Resource Development Strategy Related to Non-renewable Resources

The purpose of this strategy is to ensure maximum participation of northerners in the non-renewable sector of the labour market. This initiative identifies a four-year schedule of activities to promote human resource planning, career development, short-term industry specific training, basic education and longer-term college training, evaluation and financial supports.

Key Actions include:

- Offer human resource assistance to small businesses and provide database training.

- Support human and career resource planning in all regions.

- Promote career development activities.

- Develop career technology studies courses in the non-renewable resource sector.

- Provide labour market information.
- Provide short-term, entry level training.
- Enhance mining, oil and gas training and apprenticeship opportunities.
- Work with industry and Aboriginal groups to co-ordinate training efforts.
- Link jobs with education and training.
- Ongoing monitoring and evaluation of programs and services.
- Links to *Towards a Better Tomorrow*

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

PARTNERSHIPS AND LINKAGES

Partners:	Related Documents and Initiatives:
Aboriginal Human Resource Development groups GNWT Departments such as RWED Community and Aboriginal organisations Education Councils and Authorities Human Resources Development Canada Industry and Employers Aurora College, Petroleum Industry Training Service (PITS), Northern Alberta Institute of Technology (NAIT) NWT Community Mobilization Mine Training Committee	Non-renewable Resource Development Strategy for the NWT (RWED) Common Ground: NWT Economic Strategy 2000 Securing Our Future Maximizing Northern Employment Socio-economic Agreements GNWT Literacy Strategy

RESOURCES

Current: The strategy is supported by:

Department and college trade programs

GNWT Literacy Strategy/Maximizing Northern Employment

$500,000 for oil and gas training

Note: Additional $600,000 for advanced training for oil and gas industry under MNE.

Full implementation of this strategy is subject to additional resources.

Maximizing Northern Employment

Maximizing Northern Employment is a co-ordinated approach by public and private sectors to establish long-term sustainable employment for northerners. To ensure best results, Maximizing Northern Employment activity should be co-ordinated and comprehensive. This initiative will address all sectors of the labour market, in order to encourage an economic environment favourable for investment and business activity.

Key actions include:

- Structure government corporate human resource practices to identify, select and support northern employment.
- Provide northerners with updated information on job availability and careers.
- Support business and industry development for purpose of job creation and support.
- Promote healthy workplaces.
- Implement the following initiatives (New ECE funding):
    - Northern Employment Support Initiative ($150,000)
    - Student Success Centres ($180,000)
    - Advanced Training Initiatives for the Oil and Gas Industry ($600,000)
    - Expanded Teacher Education Training Programs ($500,000)
    - Completion of First Degree for all NWT Teachers ($339,000)
    - Graduate Transition Program
    - Healthy Workplace Program
    - Northern Graduate Employment Program
    - Employment for Northern Graduates
    - Teacher Induction Program (see School Student Achievement and Well-being)
- **Links to *Towards a Better Tomorrow***

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

PARTNERSHIPS AND LINKAGES

Partners:

Shared responsibility: Dept of Executive

Education Councils and Authorities

Aurora College

Departments: RWED and H&SS

Human Resources Development Canada

Communities, Aboriginal governments and organisations

Aboriginal Human Resource Development groups

Industry and employers

NWT Community Mobilization

Related Documents and Initiatives:

Human Resource Development Strategy Related to Non-renewable Resources

Common Ground – NWT Economic Strategy 2000

Securing Our Future

Aurora College Strategic Plan 2000-05

Departmental Directive for Career Development Across the Life Span

GNWT Literacy Strategy

Labour Market Development Agreement

School Student Achievement and Well-being Initiative

RESOURCES

Current: The strategy is supported by:

College contributions and Student Financial Assistance funding

New: Maximizing Northern Employment initiatives - $ 1,769,000 (ECE portion)

REFERENCES

GNWT Department of Education, Culture and Employment:

Aboriginal Language Strategy (draft 2001)
- source for Figure 4 (compiled from estimates based on 1996 census)

Early Childhood Development Action Plan: Framework for Action (2001)

Departmental Directive: Career Development Across the Life Span

Departmental Directive: Student Assessment, Evaluation and Reporting Directive

Human Resource Development Proposal Related to Non-Renewable Resources (2000)

Maximizing Northern Employment (2001)

People: Our Focus for the Future, A Strategy to 2010, (Sept. 1994).

People: Our Focus for the Future, A Strategic Plan Update 2000-2005

Post-Secondary Indicators Report (1999)
- source for Figures 13 (originally from Bureau of Statistics, 1999 Labour Force Survey, 1996 census)

Student Support Needs Assessment (2000)

Student Support Needs Assessment – Technical Report (2001)
- source for Figure 5

Strengthening Support: A Response to the Student Support Needs Assessment (2001)

Towards Excellence: A Report on Education in the Northwest Territories (2000).

Education, Culture and Employment Divisions:

Management Services Division
- source for "Planned Spending" page 3
- source for Figure 15
- source for Figure 16 (combined with Socio-economic Scan 3.7)

Education Operations and Development Division:
- Source for Figures 6, 7, 8, 9

College and Career Development Division:
- source for Figure 14 (based on Aurora College statistics)

GNWT Department of Finance, Bureau of Statistics:

Base Assumptions for Business Plans 2002/03-2004/05:

- source for Figures 1, 2

2001 NWT Socio-economic Scan, (2001)

- source for Figure 3: Scan Figure 1.5
- source for Figure 10: Scan Figures 3.1, 3.3
- source for Figure 11: Scan Figures 5.1, 5.3

2000 NWT Socio-economic Scan

- source for Figure 12: Scan Figure 5.4
- Economic Indicators, Bureau Web Site
- Consultations with Bureau staff

GNWT Legislative Assembly, Visions and Priorities Caucus:

Towards a Better Tomorrow, (1999).

Resources, Wildlife and Economic Development:

Non-renewable Resource Development Strategy for the NWT (2000)

Securing Our Future: Government of the NWT Response to the Common Ground

Strategy Recommendations (2000)

NWT Economic Strategy Panel:

Common Ground: NWT Economic Strategy Final Report (July 2000)

DEPARTMENT OF TRANSPORTATION

2002-2005 BUSINESS PLAN

1. VISION

The Department of Transportation envisions an integrated transportation system in the Northwest Territories that meets the needs and aspirations of Northern residents by providing:

- safe, affordable, reliable and accessible personal mobility;
- a higher standard of living for the territory and its communities through the more efficient and lower cost movement of freight;
- sustained economic growth and prosperity through better development access to the territory's renewable and non-renewable natural resources.

Relationship To Government-Wide Goals: How We Ensure Consistency

- Healthy, educated northerners making responsible personal choices for themselves and their families.
- The territorial transportation system provides the access and mobility that is essential to individuals, families and communities becoming self-reliant and improving their well-being. The standard of living for NWT citizens is directly related to an integrated, efficiently run territorial transportation system.
- Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.
- The development of the transportation system and the delivery of transportation programs involves the constructive participation of all levels of government - federal, territorial, municipal and aboriginal; surface, air and marine carriers; and, other private sector transportation industry support entities.
- A healthy and diversified economy providing employment opportunities for northerners in all communities.
- A northern-controlled, balanced, diverse, vibrant and sustainable economy is based on the capability of the transportation system to move people and freight safely, efficiently and reliably. Strong economic growth based on a developed transportation system will increase the tax and non-tax based revenue base available to governments to meet the needs of the people they serve.
- An effective balance between development of our resources, socioeconomic impacts, and preservation and protection of our natural environment.
- A well developed, managed and fully integrated territorial transportation system that provides access to our resources in a socially conscious and environmentally responsible manner attracts new investment and contributes to the sustainability of our economic growth.

2. MISSION

Our Mission is to provide for the safe, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

3. CORE BUSINESS

The Department accomplishes its Mission through seven main activities.

Airports

The Department operates 27 community airports in the Northwest Territories. On behalf of Nav Canada, it operates Community Aerodrome Radio Stations (CARS) at 17 airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

Highways

The Department maintains 2,200 kilometres of all-weather highways and 1,425 kilometres of seasonal winter roads. Connected with the Highways Program, the Department monitors trends in highway transportation safety, costs, and technology. The Department actively seeks partnership opportunities with other governments and industry to finance the development of new highway infrastructure.

Ferries

The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

Road Licensing And Safety

The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers using territorial highways. Connected with the Road Licensing and Safety Program, the Department maintains a close watch over highway transportation legislation, regulation and policy activities of other governments; overall trends in highway transportation safety; technology development and change; and, opportunities for partnership with other governments and industry in regulatory harmonization and implementation.

Community Local Access Road Program

The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational and renewable resource harvesting areas.

Community Marine Infrastructure Program

The Department provides financial and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

Transportation Safety

In addition to its regulatory responsibilities for transportation safety, the Department delivers public education programs, in conjunction with the federal government and other GNWT Departments, on transportation safety.

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

High Cost Of Transportation

The high cost of transportation in the North is perhaps the greatest single impediment to developing the Northern economy and increasing business activity and employment opportunities. Inputs for the production of Northern goods and services are expensive to import and finished products are expensive to send to markets.

The high cost of transportation is mainly a function of:

- the geographical distance of Northern communities and resources from sources of supply and market distribution centres
- the severe climate which imposes higher construction, operating, maintenance and repair costs on transportation infrastructure, equipment and services
- the poorly developed state of the Northern economy which means that most freight is imported without the benefit of a back- haul for export to defray the cost
- the lack of suitable transportation infrastructure and the sub-standard quality of much of the infrastructure that is in place. Only 17 of 33 communities have access to the all-weather highway system and only a third of the highway system has a paved surface. Of the 27 public airports in the Northwest Territories, only 6 have paved runways and 4 are registered but not certified under Transport Canada.

The increases in oil prices over the past several years, although not expected to continue, added directly to the baseline costs of the Department, those of the construction industry, as well as those of the carrier industries and ultimately transportation consumers. Indirectly, retail consumers, including Government, of all goods and services bear the burden of added input costs such as the increasing price of fuel.

Highway Strategy: Investing In Existing Highways

The NWT Economic Strategy Panel, in its Common Ground Report, concluded, among other things, that the lack of transportation access to the resource wealth of the Northwest Territories imposed serious limitations on the growth of the territorial economy and restricted the personal mobility of its citizens. The Panel made recommendations pertaining to necessary improvements to the NWT Transportation System that were subsequently addressed in the GNWT's Non-Renewable Resource Strategy, a substantial segment of which was devoted to investments in the existing highway system and new roads.

In November 2000, the Minister of Transportation released a document titled "Investing in Roads for People and the Economy". This document outlined the investment required in the existing highway system as well as new roads.

Investing in Roads for People and the Economy identifies the substantial investment needed to bring NWT highways up to an appropriate standard and to maintain and preserve what investment has already been made.

Over $600 million is needed to improve existing highways, build new bridges and upgrade winter roads to accommodate industrial activity.

Highway Strategy: Investing in New Roads for People and the Economy

A major issue for the Department of Transportation in addressing the recommendations of the Economic Strategy Panel and the GNWT's Non-Renewable Resource Development Strategy is that development of new transportation infrastructure to improve access to natural resources and communities requires large scale investments, investments that are currently far beyond the means of the territorial government. The second component of the Highway Strategy consists of a description of the long-term requirements for new roads in the NWT.

Two new highway transportation corridors will require an estimated investment of more than $700 million: one through the Mackenzie Valley from Wrigley to the Arctic Ocean, to support exploration, development, production and export of significant oil and gas reserves, and the second to open the Slave Geological Province to mining development.

The Department's principal challenge is to seek and attract private and/or public sector investment in the development of either one or both of these important new transportation corridors.

Last year the Department succeeded in getting $3.8 million federal (DIAND) funds for the acceleration of bridges on the Mackenzie Valley Winter Roads. The Department plans to keep pressuring DIAND to fulfill its continuing residual role for new roads in the NWT.

Increased Demand - Scarce Resources

The Northwest Territories is experiencing several positive resource industry developments in oil, natural gas and diamonds. These developments have contributed substantially to expanding the territorial economy and creating many new employment opportunities. At the same time, the increase in heavy industrial traffic associated with these developments has put additional demands on the transportation system. Ideally, the Department of Transportation should be able to keep pace with the added demands of new developments. Unfortunately, the Government has come through a period of significant budget constraint and the scarce resources available are in great demand by all programs provided by the GNWT.

The Department of Transportation has adjusted to sharply reduced annual appropriations from the Legislative Assembly in recent years mainly by cutting back on its capital construction programs. This approach has allowed the Department to operate on a smaller appropriation without diminishing the existing levels of transportation services to the public.

However, much of the Department's capital program is directed at the life-cycle replacement and restoration of the infrastructure. To some degree, maintenance work has sustained and extended the infrastructure's serviceable life but it cannot arrest the inevitable life-cycle deterioration. This is all the more serious as increased resource industry traffic adds to the wear and tear on the infrastructure.

The Northwest Territories, with full provincial status, would recover resource royalties and be in a much better position to cope with the costs associated with the positive growth of resource industries. As a territory, without the ownership and control of its natural resources, resource developments that should be an unqualified benefit to the territorial economy are also a burden to the territorial government.

Polar Route Air Traffic

The airspace over Russia and China has been blocked to western air travelers and the airspace over Canada and the United States to eastern air travelers during the cold war. During that period, air travelers between North America and Asia navigated extra distance around the unfriendly airspace and the routes became standard and well supported with Air Traffic Management Systems.

With the reduction of east/west tensions and the opening up of the unfriendly airspace, routes across Canada, Russia and China have become possible. The advancement in aircraft technology and innovations in guidance technology have resulted in modern aircraft being able to use these routes. These alternative routes, referred to as "Polar Routes" provide a shorter and a more direct way between the cities of North America and Asia, reducing the travel time by as much as four hours with up to $40,000 savings per flight.

The changes have resulted in a growing number of international flights traversing the airspace over the NWT daily. The changes have also placed the marketplaces of Europe, Asia and North America within non-stop flying distance of the NWT. The development of non-stop service (also known as establishing an "air bridge"), as opposed to connecting service, is vital in capturing the maximum economic benefit from the international marketplace.

There is potential for the NWT to link directly to these marketplaces to provide trade and tourism opportunities for the entire NWT. A report recently completed by the Department of Transportation in partnership with the Department of Resources, Wildlife and Economic Development and the City of Yellowknife indicated that, in theory, Yellowknife is within non-stop flight distance of 67 destination cities throughout these markets as a result of its geographic relationship to new polar and high latitude routes. While Yellowknife may be the point of entry, other communities will benefit from the influx of tourists that will visit the NWT.

Investment in airport facilities, marketing effort and the development of local services and infrastructure in support of tourism and trade will be required before these opportunities can be exploited.

Regulatory Environment

In the areas of environmental protection and in the air and marine transportation modes, federal regulatory requirements have become more stringent and less accommodating to operational considerations. The Department of Transportation has found that compliance with the regulatory authorities has imposed changes in procedures and practices that have both operational and financial implications for the delivery of its programs. Changes in the regulatory environment over which the Department has no control can add to program costs and frustrate customer/public satisfaction with the program delivery.

Recent changes in the Canadian Aviation Regulations, for instance, regarding the provision of emergency response services at small airports will require significant one-time purchases of fire fighting equipment as well as substantial on-going training and operational costs.

The introduction of the Mackenzie Valley Resource Management Act (MVRMA) in April 2000 established a completely new land use and development-permitting regime in the Northwest Territories under the new authorities of the Mackenzie Valley Environmental Impact Review Board and the Mackenzie Valley Land and Water Board. This will be particularly pertinent in areas of the territories where land claim agreements remain incomplete and the MVRMA has been implemented but its provisions not yet tested. The statutory organization of these bodies is without precedent elsewhere in Canada and it will take several years for the newly constituted bodies to regularize their permitting processes and procedures. The Department has already experienced time-consuming delays and expensive procedural difficulties in acquiring development approvals from the earlier establishment of the Gwich'in and Sahtu Land and Water Boards. The rules governing infrastructure development have changed dramatically in the past few years and it will be several more years yet before the new claim driven systems stabilize.

In the area of surface transportation, proposed federal amendments to the Motor Vehicle Transport Act (MVTA) will affect program delivery regarding NWT motor carriers. The new provisions for monitoring and auditing carriers, as well as the information exchange requirements will impact both our current standards and methodology and, as well, require system changes to accommodate the new requirements.

Climate Change

The Northwest Territories has experienced unusually warm weather over the past several years. The warmer weather has caused slumping and shifting of highway bases in some areas due to permafrost melting, reduced the winter road season and lengthened the ferry season. The Department has observed early signs that paved runway surfaces are deteriorating at an accelerated rate. The warmer weather may be no more than a periodic and temporary fluctuation in accustomed weather patterns. Some, though, would attribute it to the early stages of longer-term climate change and global warming. If the warmer weather persists and/or becomes warmer, it could have profound and widespread implications for the construction, maintenance and operation of the transportation infrastructure in the Northwest Territories.

Human Resources

The Department is challenged in its ability to attract and retain qualified staff. There are a number of factors influencing this situation.

There is increased competition for people from the private sector and other governments both in the north and in the south. GNWT salaries and benefits in the professional, technical and trades groups are not always competitive with those of the other organizations, particularly the resource development industries. Strong economies in places like Alberta also impact on the ability of GNWT to recruit specially qualified individuals.

Another factor influencing decisions to leave the GNWT is the future of GNWT. Five years of downsizing and an unclear future with respect to the potential impact of further budget reductions, decentralization of government and the outcome of self-government negotiations creates an environment of uncertainty.

Consistent with the trend in other public services, as the "baby boomers" retire, the downsizing of middle management has left a gap. Succession planning is a critical issue in the GNWT.

Retaining staff at the regional level is particularly problematic. There is limited availability in communities of people with necessary skills, particularly for professional and technical roles. The number of people with University level education lags behind the Canadian rate. Attracting and retaining qualified staff in the smaller, more remote communities is a challenge.

5. GOALS

The 14th Legislative Assembly of the Northwest Territories has identified its priorities and strategies, and outlined its key goals and desired outcomes, in *Towards a Better Tomorrow*. The goals are:

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.*

Goal 3 : *A healthy and diversified economy providing employment opportunities for northerners in all communities.*

An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.

The four key priorities are:

- Self-reliant individuals, families and communities, working with governments, toward improving social well-being.
- Better governance through partnerships.
- A northern-controlled economy that is balanced, diversified, stable and vibrant
- Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.

The GNWT recognizes the need for a well developed, sound transportation system to achieve results in the priority areas. The Department of Transportation has complementary goals that will support the Government in achieving its vision and goals. The Department of

Departmental goals in response:

GOAL 1. Improved territorial transportation system.

GOAL 2. Increased Northern business and employment opportunities in the public and private transportation sectors.

GOAL 3. Safer territorial transportation system in all modes.

GOAL 4. Improved organizational effectiveness.

6. OUTCOMES, MEASURES AND TARGETS

1. Improved territorial transportation system.

OUTCOME	MEASURES	TARGET/STANDARDS
Availability of resources from third parties.	Number of projects with third party financing of infrastructure.	Increase in financial plans that include third party funding for new infrastructure.
Improvements to the transportation infrastructure and services.	Completeness of plans for all preliminary planning for design and construction of new highways in the Mackenzie Valley from Wrigley to the Arctic Ocean and the Slave Geologic Province to the NWT/Nunavut border.	Plans for new highway transportation corridors are in place.
	Amount of time the winter roads are operational.	The Mackenzie Valley Winter Road north of Wrigley will operate on average, for an extra 3 weeks, over the length of 1999/2000 season (based on normal weather patterns).
	Aircraft manufacturers, air carriers and airport regulators approval of a products and techniques that improve runway systems.	Identified approved products are applied and tested on three runway systems over the next three years.
	The availability of third party resources for investment in the existing NWT Highway System and airport infrastructure.	The federal government approves at least one project per year for financial assistance under its Airport Capital Assistance Policy. Federal government funding is received for improvement to the NWT portion of the National Highway System beginning in 2002.

1. (continued) Improved territorial transportation system.

STRATEGIES:

- Mackenzie Valley Winter Road. "Non-Renewable Resource Development Strategy
- Research and test products to improve the stability and reduce maintenance costs for gravel runways.
- Pursue partnership arrangements for investment in transportation infrastructure and services.

2. Increased Northern Business and Employment Opportunities in the Public and Private Transportation Sectors.

OUTCOME	MEASURES	TARGET/STANDARDS
High level of participation by northern businesses occurring in the transportation sector.	The percentage of contracts and value of contracts awarded to Northern firms.	Northern content levels will be maintained at a level of greater than 90%.
High level of employment of northerners happening in the transportation sector.	The inclusion of employment training programs in every major transportation infrastructure construction project.	10 or more northern residents benefit from 'certification' in at least one employment activity associated with each DOT construction projects valued at over $2M.
	The number of long-term full time seasonal job for Northerners.	Northern employment in Highways contracts at 90% or greater participation and in Airports contracts at 100% is maintained.
	The number of northerners attending post-secondary training in aviation related studies with support of a bursary.	Eight people per year in post-secondary training in aviation related studies.
	The number of people completing apprenticeship programs	Three people successfully progressing through an apprenticeship program

STRATEGIES:

- Promote sustained participation by Northern Interests in contracting opportunities for transportation programs and services.
- Promote sustained northern employment on Highway and Airport maintenance/operations projects.

3. A safer territorial transportation system in all modes.

OUTCOME	MEASURES	TARGET/STANDARDS
Safe movement of people and goods on the Highway system.	The injury and fatality rates in NWT highway traffic collisions.	A continuing decrease in fatalities and injuries in motor vehicle
	The number of alcohol related driving convictions, vehicle collisions, injuries and fatalities.	Number of impaired driving convictions will decrease.
	The usage of seat belt & child restraint devices in the NWT.	Number of alcohol related vehicle collisions, fatalities and injuries are reduced by 5%.
	The number of collisions occurring in construction zones	No increase in numbers over the 1999/2000 season level.

STRATEGIES:

- Introduce new measures including legislation, to combat drinking and driving in the NWT.
- Introduce new measures to increase use of motor vehicle occupant restraints.

4. Improved Organizational Effectiveness.

OUTCOME	MEASURES	TARGET/STANDARDS
Clients have easy access to the people, programs and services of the department.	Proximity and timeliness of services and DOT staff resources for all clients.	An increase of authority over the delivery of all DOT Core Business Programs within their respective areas by Regional Superintendents.
Clients express satisfaction with programs and services.	The number of staff from within the organization who are better prepared for promotional opportunities through access to a Career Development Program.	25 employees who have successfully completed their Career Development Programs and are prepared to compete for promotional opportunities in their chosen career path.
	Level of client satisfaction with selected DOT Programs and Services.	A baseline for satisfaction established through Client Service Surveys completed in selected areas of Highway, Airports and Road Licensing & Safety.
	Level of awareness by external and internal clients and staff of transportation information.	Expanded DOT presence on the World Wide Web through the GNWT Home Page. Expanded access to highway and ferry condition reports through increased information services.
	The level of performance of the Motor Vehicle Information System (MVIS).	Improved accuracy, availability and timeliness of MVIS data as identified by MVIS users.
	The level of client satisfaction with Corporate Services.	A baseline of satisfaction established through client surveys.
	The allocation of budget to Corporate Services.	No increase in proportion of budget allocation to Corporate Services using 2000/2001 as a baseline.

4. (continued) Improved Organizational Effectiveness.

STRATEGIES:

- Implement staff development and retention initiatives.
- Re-focus core business delivery from program based to client based.
- Strengthen communications with clients and staff.
- Implement technological solutions to improve and realize economy in service delivery.

7. STRATEGIES

NWT Highway Strategy

- **Description**

The NWT Economic Strategy Panel, in its Common Ground Report, concluded, among other things, that the lack of transportation access to the resource wealth of the Northwest Territories imposed serious limitations on the growth of the territorial economy and restricted the personal mobility of its citizens. The Panel made recommendations pertaining to necessary improvements to the NWT Transportation System that were subsequently addressed in the GNWT's Non-Renewable Resource Strategy, a substantial segment of which was devoted to investments in the existing highway system and new roads.

In November 2000, the Minister of Transportation released a document *titled "Investing in Roads for People and the Economy."* This document discussed the investments required in two separate components: one, the investments required in the existing highway system, and two, the investments required in new roads. Each component is discussed separately below.

Highway Strategy: Investing in Existing Highways

An additional investment of $10.65 million was announced and implemented in 2001/02 responding to some of the identified highway needs.

The 2002-2005 Business Plan identifies an additional $15 million in 2002/03 to continue their improvements.

Highway Strategy: Investing In New Roads

- **Actions and Resources Required**

A major issue for the Department of Transportation in addressing the recommendations of the economic Strategy Panel and the GNWT's Non-Renewable Resource Development Strategy is that development of new transportation infrastructure to improve access to natural resources and communities requires large scale investments, investments that are currently far beyond the means of the territorial government. The second component of the Highway Strategy consists of a description of the long-term requirements for new roads in the NWT.

Two new highway transportation corridors will require an estimated investment of more than $700 million: one through the Mackenzie Valley from Wrigley to the Arctic Ocean, to support exploration, development, production and export of significant oil and gas reserves, and the second to open the Slave Geological Province to mining development.

The Department's principal challenge is to seek and attract private and/or public sector investment in the development of either one or both of these important new transportation corridors.

Last year the Department succeeded in getting $3.8 million federal (DIAND) funds for the acceleration of bridges on the Mackenzie Valley Winter Roads. The Department plans to keep pressuring DIAND to fulfill its continuing residual role for new roads in the NWT.

The planning and policy work related to this initiative will be done with existing Departmental resources. If additional DIAND funding is available, the Department will return to FMB for approval of the GNWT's share of funding under the applicable cost-sharing arrangements proposed with DIAND.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Mackenzie Valley Winter Road

- **Description**

This strategy involves the acceleration of the permanent bridge construction program on the Mackenzie Highway north of Wrigley and the addition of a winter road from Fort Good Hope to Colville Lake to the seasonal highway inventory.

- **Actions and Resources Required**

In partnership with the Federal Government, the Department has accelerated the construction of seven permanent bridges on the winter road system. With a contribution of $3,788,000 from the Department of Indian and Northern Affairs, the seven bridges, which were to be constructed over 5 fiscal years, will now be constructed over two. Beginning the winter of 2002, the completion of these bridges will add an additional three weeks to the average annual operating window for the winter road that connects Tulita, Deline, Norman Wells, Fort Good Hope, and Colville Lake to the all weather system.

In the winter of 2000/01 a winter road was constructed, for the first time, between Fort Good Hope and Colville Lake. This road will be operated on an annual basis and will significantly benefit the oil and gas exploration activities in the entire Sahtu region. The road was initially constructed in partnership with private industry, which contributed $200,000 in funding and equipment time.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Research and test products to improve the life cycle and stability of gravel runways, taxiways and aprons and concurrently reduce maintenance costs

- **Description**

  This research and development initiative involves the identification, approval and testing of products that will stabilize gravel surfaced airfields in order to reduce maintenance costs and as well, air carrier operating costs.

- **Actions and Resources Required**

  This is a long-term research program involving product manufacturers, air carriers, aircraft manufactures and Transport Canada as the federal regulator. By the Fall of 2001/02, concrete paver stone apron run–up pads will have been installed at thirteen community airports. Ultimately, the Department hopes to identify a surface treatment that will realize a substantial maintenance saving. This Business Plan proposes to allocate $100,000 - $150,000 over each of the next three years to this research and development project.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Pursue partnership arrangements for investment in transportation infrastructure and services.

- **Description**

  This initiative is aimed at identifying and securing alternate funding sources for transportation infrastructure and services that contribute to improving transportation safety, access or level/quality of transportation services for NWT communities.

- **Actions and Resources Required**

  This strategy involves continuing discussion with the federal government, provincial/territorial governments, aboriginal groups and industry to find ways to attract new investment in the NWT Highway System. An application for funding of a major safety improvement project, under the Transport Canada's Airports Capital Assistance Program (ACAP) will be made. Examples of success include the Strategic Highway Investment Program (Transport), the CAEDS Program (DIAND), Coast Guard Facilities Program (DFO) and the Colville Lake Winter Road (Industry). No new resources have been proposed in the Business Plan to support this activity.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Work with partners to develop a business case to pursue international markets and improve the levels of services and infrastructure of NWT airports on a cost justified basis.

- **Description**

  The Department of Transportation will work with government and non-government partners to market the NWT and invest in airport services and infrastructure to support marketing initiatives and industry demands.

- **Actions and Resources Required**

  The Department of Transportation, in partnership with the Department of Resources, Wildlife and Economic Development and the City of Yellowknife has recently completed an aeronautical market study for the NWT focusing on Yellowknife Airport as the "Gateway Hub". The study will assist the partners in targeting particular market initiatives and identify improvements required in the Yellowknife Airport facilities and services to exploit these market opportunities. In addition to the potential market opportunities that may be pursued, the current growth in domestic demands (largely from industry) upon the Yellowknife Airport are unprecedented and will require immediate and short term investment.

  The Department of Transportation will: 1) invest in the Yellowknife Airport on a priority basis to support burgeoning industry demands, 2) work with international air carriers to identify their needs and potential revenue opportunities, 3) update the Yellowknife Airport Development Plan to meet future domestic needs and support particular marketing strategies, 4) develop an NWT Airport Investment Plan in support of user demands and economic development opportunities, and 5) work with other partners to examine and develop marketing strategies with respect to tourism, air cargo and other air transport trade opportunities as identified.

Promote sustained participation by Northern Interests in contracting opportunities for transportation programs and services

- **Description**

  This initiative involves the identification and implementation of contracting approaches that maximize the award of DOT contracts for goods and services to northern businesses.

- **Actions and Resources Required**

  While the Department has, over the years, realized good results, sustaining and improving the results remains and priority. The strategy involves the use of innovative and aggressive approaches to all of its procurement activities to ensure maximum participation by Northern Business. This Business Plan does not propose to allocate new resources to this strategy.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Promote sustained northern employment on Highway and Airport maintenance/ operations contracts.

- **Description**

  This initiative involves the adoption and use of procurement approaches aimed at ensuring that northern businesses and contractors provide employment and employment training opportunities for northern residents as a preference to importing labour from other parts of Canada.

- **Actions and Resources Required**

  While the Department has, over the years, realized good results, sustaining and improving the results remains a priority. The strategy involves the use of innovative and aggressive approaches to all of its procurement activities to ensure maximum participation by the northern and local labour force. This Business Plan does not propose to allocate new resources to this strategy.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Introduce new measures, including legislation, to combat drinking and driving in the NWT.

- **Description**

  This strategy involves the development and introduction of legislative/regulatory, enforcement and public awareness/educations programs that focus on reducing the incidence of fatal and major injury accidents on the NWT Highways System.

- **Actions and Resources Required**

  This legislation supporting this strategy will be before the Legislative Assembly in 2002. No new resources have been identified in the current Business Plan related to the implementation of the new Legislation but there will be additional costs and an increase in revenues. The Department plans to include the incremental requirements beginning in its next Business Plan.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Introduce new measures to increase use of motor vehicle occupant restraints.

- **Description**

  This strategy involves the development and introduction of legislative/regulatory, enforcement and public awareness/educations programs that focus on reducing the incidence of fatal and major injury accidents on the NWT Highways System.

- **Actions and Resources Required**

  The legislation supporting this initiative was passed during the November 2001 session and will be implemented immediately on proclamation. No new resources are required to implement this strategy.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families*

Implement staff development and retention initiatives.

- **Description**

The GNWT has established a program, "Maximizing Northern Employment" to support the fullest participation by northerners in the workforce. The Department participates in several aspects including graduate internship, progressive summer employment for students and the apprenticeship programs. In addition, the Department supports an on-the-job employee development program for department staff that has the potential and desire to advance their career in the public service. It is available to all staff and is focused on affirmative action candidates. The intent is to retain and promote people who will stay in the north with the public service and assist in reaching the Department and GNWT goal of a stable, capable and representative public service.

- **Actions and Resources Required**

The Department has established a Career Development Program. Current employees with potential to advance in the public service are selected to participate. The candidate's current capabilities are assessed against those required in future positions, and a specific training plan is developed. The candidate also has a mentor to provide ongoing support and encouragement. The Department will continue to support current candidates and bring new people into the program to meet the objective. The program is funded through internal reallocation of resources.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Re-focus core business delivery from program based to client based.

- **Description**

This initiative will establish a baseline of client satisfaction with the types, levels and quality of programs and services provided by the department. It is the first step in moving toward client-focused service where clients have input and can express their opinion of the performance of the department.

- **Actions and Resources Required**

The Department will develop mechanisms for assessing client satisfaction with the key programs and services offered. The baseline level of satisfaction will be determined. The information will be used in decision making about future changes to program and service delivery. The strategy will be funded through internal allocation of resources.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Strengthen communications with clients and staff.

- **Description**

  The initiative will establish additional sources of information about the transportation system. It includes information on access, availability and level of service, which will enable people who rely on the transportation system to make informed personal and business choices.

- **Actions and Resources Required**

  The Department will identify areas where client and staff feedback has indicated additional information, or information in a different format is required. New methods of informing clients and the public will be designed and implemented. The strategy will be funded through internal allocation of resources.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 1: *Healthy, educated Northerners making responsible personal choices for themselves and their families.*

  Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Implement technological solutions to improve and realize economy in service delivery.

- **Description**

  This initiative will improve the accessibility and reliability of information in the Motor Vehicle Information System to benefit the customer, partners in service delivery and the department in making sound decisions related to the transportation system.

- **Actions and Resources Required**

  The Department will review the needs of key stakeholders who use the Motor Vehicle Information System (MVIS). Particular attention will be paid to the mandated requirement for information and the use of the information in making informed planning and operational decisions. Options for redesigning the system will be reviewed. Once the preferred option is selected, an implementation plan will be put in place to result in a new MVIS. It is anticipated that Transport Canada will fund this redesign as part of a national initiative.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

RESOURCES, WILDLIFE AND ECONOMIC DEVELOPMENT

2002-2005 BUSINESS PLAN

1. VISION

Our children will inherit a secure future which provides a healthy environment and which balances traditional lifestyles with a modern economy: a prosperous and diverse economy built on the strengths of our people and the wise use and conscientious protection of our natural resources, one which attracts investment and provides communities and individuals with opportunities to be productive and self-reliant.

Principles

In carrying out its mandate the Department adheres to the following principles:

- Diverse and healthy ecosystems should be protected in a manner that maintains the integrity of ecosystems in perpetuity and contributes to long term ecological, economic and social stability.
- It should be recognised that the natural environment has an inherent cultural and social value.
- Natural resources should be managed and developed in a manner that meets the needs of the present without compromising the ability of future generations to meet their own needs.
- Creation of a diversified and ecologically sustainable economy should emphasise import replacement and export development, in order to achieve economic stability and self-sufficiency.
- The territorial economy should be developed by private sector ownership and employment where possible, and public sector ownership and employment when necessary.
- Decisions relating to the management and development of natural resources and the territorial economy should be directed towards enhancing territorial and community self sufficiency and should incorporate public input, scientific and traditional knowledge.
- Programs and services should be delivered in an effective and accountable manner and as close as practical to the people being served.

The design and delivery of programs and services should be based on a clear demonstration of need, benefit, sustainability and shared risk.

2. MISSION

The Department of Resources, Wildlife and Economic Development (RWED), together with Aboriginal governments, the private sector and communities, is responsible for achieving acceptable results in the following areas:

- the economy of the Northwest Territories (NWT), employment and incomes;
- the condition and quality of the environment and the sustainability of natural resources;

- investment, capital formation, exports, import substitution and confidence in the investment climate; and
- community acceptance of responsibility for the condition of the economy and environment.

In its pursuit of this mission the Department is solely responsible for achieving acceptable results in the following areas:

- quality of advice, assistance and information to the Minister (legislation, regulations, enforcement, etc.);
- quality of advice, assistance and information to clients in resource management, economic development, resource inventories and the environment;
- fairness of disbursement of grants, contributions and loans;
- client satisfaction with the Department and its services;
- Aboriginal satisfaction that traditional knowledge and values are respected in Departmental decisions;
- influence on decisions of governments, departments and agencies in areas affecting the economy and the environment;
- revenue from resources and economic development;
- costs and cost effectiveness;
- condition of departmental finances and assets; and
- compliance with laws and legal agreements.

3. CORE BUSINESS

The department is responsible for promoting economic self-sufficiency through the sustainable development of natural resources and enhancing the creation of sustainable opportunities in the traditional and wage economies. The department is also responsible for managing and protecting the quality, diversity and abundance of natural resources and the integrity of the environment.

Outlined below are the eight core functions, which the Department executes in support of natural resource management, environmental protection and economic development.

Diamond Projects

Facilitates the establishment of a value added diamond industry in the NWT. This industry includes sorting, cutting, polishing, grading and jewellery manufacturing.

Environmental Protection

Responsible, along with several federal agencies, to ensure that the release of contaminants into the air, water and land are minimised and environmental impacts associated with industrial and community development are assessed and minimised. Co-ordinates initiatives promoting energy awareness, energy alternatives and energy efficiency.

Forest Management

Develops plans and promotes the sustainable development of forest resources and provides forest fire management services, including forest fire prevention, detection, monitoring, situation assessment and fire suppression.

Investment and Economic Analysis

Develops strategies and means to optimize economic development, growth and employment. Promotes diversification and development of the wage and traditional economies and value-added sectors. Contributes market research and development, business services and information, linkages between international and national business organisations as well as financial assistance through loan and grant or contribution programs. Includes the NWT Development Corporation and the Business Credit Corporation.

Provides programs and services to Business Development Centres to assist in the development of regionally focused strategies which support business, labour force and community development. Provides a comprehensive range of support services to regions and communities including strategic planning, economic research, program management and training.

Minerals, Oil and Gas

Develops and implements strategies to encourage and attract non-renewable resource development in the NWT. Provides advice on the geological potential, industrial activity and potential opportunities associated with mineral, oil and gas exploration.

NWT Centre for Remote Sensing

Provides remote sensing and geographic information systems (GIS) services. The Centre conducts remote sensing and geographic information systems projects, provides access to remote sensing and geographic information databases, and promotes the application of remote sensing and geographic information systems in all resource sectors.

Parks and Tourism

Develops, operates and maintains public tourism facilities such as parks, visitor centres and interpretative displays. Provides support for tourism marketing, research and product development and provides advice and support to the NWT Tourism Association. Implements protected areas strategy.

Wildlife and Fisheries

Develops wildlife and fisheries management plans and strategies, in partnership with co-management boards and federal departments to ensure the conservation and sustainable use of wildlife and fishery resources.

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

The political and regulatory environment in the NWT continues to evolve.

A significant factor limiting our ability to secure a healthy financial and social future for northerners is the uncertainty surrounding control of northern resources, development and revenue. Recent changes in environmental legislation and progress on land claims and self-government in the NWT have laid the groundwork for greater certainty and a positive climate for investment. However, these changes have yet to be fully tested and implemented. The new management regime in the NWT is unique insofar as it is founded on the recognition of inherent right. However, this facet of managing development in the NWT produces uncertainty for developers as it represents a significant departure from processes in other jurisdictions. This uncertainty will have important implications for retaining and attracting investment in the NWT.

Certainty and clarity in northern development will only come about by working with Aboriginal governments to devolve responsibilities for land and resource management from the federal government. Given that many Aboriginal governments are negotiating to assume these responsibilities in self-government agreements, territorial and Aboriginal governments will have to work in close partnership to achieve common resource management goals. Co-management of NWT resources will ensure that the implementation of laws, policies and processes encourage and facilitate economic development while ensuring protection of the environment. Working together effectively, however, takes time and could significantly set back development of the NWT economy.

The economy of the NWT continues to be dominated by government spending and non-renewable resource industries making it vulnerable to external forces.

Healthy economies are characterized by a relative balance among various sectors and thereby tend to survive and adapt quickly to changing economic forces. Unlike most healthy economies, however, the NWT economy lacks a significant goods producing sector to turn raw natural resources into finished products for domestic use and export. When we export our natural resources, we export the jobs and revenue associated with value added production of goods.

Although the recent increase in economic activity associated with mining, and oil and gas development has generated more jobs in the NWT, the income and employment benefits have largely accrued to skilled and trained workers and established businesses in the larger centres. Fewer opportunities for long-term employment have been generated within the smaller communities where 40% of the workforce aged 15 to 24 remains unemployed. What employment there is in smaller communities is often seasonal and/or dependent on specific skills or training. The continued decline in government spending, and particularly, capital spending, has also factored significantly in our inability to create new, long term job opportunities and thereby bring our growing unemployment rate under control.

In the absence of moderate to large-scale developments nearby, smaller communities have very limited market potential and, in most cases, are too small to support a viable private sector. If dependency on social assistance is to be reduced or even stabilized, new opportunities for employment must be sought and the leakage of jobs and revenue out of the territories reduced.

High and growing demands on government revenues leave the GNWT with limited resources to take advantage of economic development opportunities.

Prospects for petroleum and mineral development in the NWT are at their highest point in decades as are the potential benefits associated with these developments. Tourism and the renewable resource sectors also hold tremendous potential for growth. There are a number of barriers, however, to realising the full potential of these developments. These include: the uncertainty over the pace and scale of non-renewable resource development; limited education, skills and training in the northern labour force; limited capacity, capital and expertise among many northern businesses; limited size of domestic markets and supports to encourage value-added production; and, manufacturing. At the same time participation in the subsistence and traditional economies is declining due primarily to economic and social factors.

Large-scale developments tend to generate an array of employment opportunities, particularly in the business services, trade and construction sectors in regional centres. For the largely skilled and educated labour force in these centres, the problem becomes one of aligning talents of the labour force with specific opportunities and developing the required capacity, capital and expertise. For smaller communities already suffering from limited opportunities for long term, wage employment, the out-migration of people with training, experience and technical skills to the larger communities is only exacerbating declines in local economies.

Unless sufficient resources are dedicated, the benefits from ongoing and future non-renewable resource development will not be maximized and the opportunities to develop the tourism and renewable resource sectors will not be realised. With little prospect of growth in the territorial budget in the near term, economic and social development over the next three years can only be fostered by reallocating resources currently dedicated to social spending.

The need to maintain the intrinsic values of the natural environment while encouraging sustainable development is placing new demands on natural resource use, management and development.

NWT residents place an almost unquantifiable, but still real value, on the environment and its wildlife, fish and forest resources. This intrinsic value is derived from the cultural, social and spiritual relationship northerners, particularly Aboriginal people, have with their natural environment. This relationship has sustained northern peoples for centuries and remains a key component to the mental and physical well-being of NWT residents and future generations.

Economic activity and the growth and development of NWT communities cannot be sustained in the absence of environmental stewardship. Both nationally and internationally, laws, regulations, policies and guidelines for demonstrating sustainable development are increasingly determining the direction and rates of growth in various import and export markets and in local communities. In addition to our own legislation and policies, the territorial government is party to numerous inter-jurisdictional protocols, agreements and memoranda of understanding relating to the maintenance of environmental integrity, air and water quality, waste and energy management, biodiversity, forest ecosystems and the distribution and abundance of wildlife. We also have obligations under land claim agreements to provide technical advice and data regarding the abundance, distribution and levels of sustainable harvest for the renewable resources upon which most of our communities depend. However, our capacity to meet these obligations, and subsequently to ensure the development of a sustainable NWT economy, is compromised by a lack of resources (including information, O&M, legislative authority) to create and implement plans for the conservation, development and promotion of our natural resources.

Our ability to market certain goods and services in national and international markets, and the health and integrity of our NWT ecosystems are directly affected by our environmental practices and management decisions.

With a population of only 40,000, the development of a sustainable economy in the NWT will be largely dependent on export of NWT products to southern markets, including a strong and viable tourism industry. We must not only comply with standards for sustainable development and environmental protection, we must be seen to comply. The long term environmental health of our communities and the land, air and water around them will also depend on how well we manage the wastes we produce and energy we use. However, basic inventory and monitoring information for various natural resources and environmental pollutants is often lacking, out of date, and/or inadequate. This information is the basis for all management decisions. Establishing sustainable export markets, tourism, commercial renewable resource development and various resource extraction industries demands that we have comprehensive and reliable information upon which to base management decisions and to demonstrate that we are developing our resources and our communities in a sustainable manner.

The GNWT's deficit projections demand better, more efficient, effective ways to deliver programs and services while achieving better results in priority areas.

The creation of the new department five years ago presented a unique opportunity to examine this government's role in sustainable development and natural resource management, consolidate and more effectively target program delivery and assemble a management team with a clear and shared vision. While much has been accomplished, there remain challenges in the department's organisational and functional design and in program and service delivery, in part due to significant resource limitations.

The fiscal forecast for the government and new priorities, including changes to regional administrative structures and commitment to regional capacity building, have dictated that the department re-examine the organisational structure to more directly reflect the stated priorities by eliminating duplication through consolidating functions and enhancing program and services through integration and alternative delivery.

Human Resource Issues

The amalgamation of the former Departments of Economic Development and Tourism, Renewable Resources, and Energy, Mines and Petroleum Resources has contributed to a significant loss of skilled and experienced staff both in headquarters and in the regions. The principle reason for the decline in our human resource capacity has been more attractive employment opportunities with both the federal government and industry. The department's challenge in providing competitive salary and benefits packages has limited our ability to retain existing long-term staff and to attract new employees with the necessary skills and experience.

Information Technology Issues

Information technology provides an important tool in increasing the efficiency and effectiveness in the delivery of programs and services to communities and residents of the NWT. The emphasis of working in partnership with other organisations and Aboriginal governments requires compatibility of information technology systems. Furthermore, exciting opportunities exist in the areas of e-commerce and data management. Appropriate systems and skilled individuals are required to achieve results in these areas. Currently, there is a lack of capacity at both the regional and community level in these professions. The challenge is to increase this capacity and position the department to take advantage of this rapidly changing field.

5. GOALS

The following goals are derived from the 14th Legislative Assembly's *Towards a Better Tomorrow*. Keys specifically related to RWED's mandate are summarised below.

Departmental goals in response:

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

GOAL 1. To create a diversified NWT economy that maintains the economic and social benefits derived from natural resource development for present and future generations of northerners.

GOAL 2. To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of non-renewable resource, trade and goods producing industries.

GOAL 3. To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of employment and business opportunities in tourism, the traditional economy and commercial renewable resource development.

Goal 4: *An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.*

GOAL 4. To ensure that an effective balance is created and maintained between the development and value-added production of natural resources and the conservation and protection of the environment for future generations of NWT residents.

GOAL 5. To ensure that the naturally high quality of our land, air and waters is maintained through sound environmental and energy management.

GOAL 6. To structure and manage headquarters and regional operations within the department to maximize efficiency and effectiveness in responding to client needs.

6. OUTCOMES, MEASURES, TARGETS

1. To create a diversified NWT economy that maintains the economic and social benefits derived from natural resource development for present and future generations of NWT residents.

OUTCOME	MEASURES	TARGET/STANDARDS
Increased employment and business development across natural resource and related sectors of the NWT economy	Levels of employment and business development in key natural resource sectors such as: minerals; oil and gas	Annual net growth in jobs and incomes across all sectors will exceed annual net growth in the potential labour force GDP across all sectors combined above a 5 year average threshold
Increased private sector investment in the natural resource economy	Levels of private sector investment in natural resource and related sectors of the territorial economy	Private capital investment across all sectors combined above a 5 year average threshold
Increased growth in value-added natural resource and related industries	Volume and dollar value of export and domestic use of NWT value-added (goods and services) and manufactured products	Volume and dollar value of export of value-added (goods and services) and manufactured products above a 5 year average threshold Retail and wholesale trade in the NWT above a 5 year average threshold
Increased export of natural resource-based products	Volume and dollar value of primary exports of natural resource-based products	Volume and dollar value of primary exports of resource-based products above a 5 year average threshold
Increased growth in GDP in natural resource and related sectors	GDP across all sectors combined	GDP across all sectors combined above a 5 year average threshold

1. (continued) To create a diversified NWT economy that maintains the economic and social benefits derived from natural resource development for present and future generations of NWT residents.

STRATEGIES:

- Non-Renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional financial resources becoming available)
- Mackenzie Valley Development Planning
- NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy
- Economic Strategy: Common Ground (full implementation of this strategy is contingent
- upon additional resources becoming available)
- Business Support Program Review
- Business Incentive Policy Review and Revision

2. To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of non-renewable resource, trade and goods producing industries.

OUTCOME	MEASURES	TARGET/STANDARDS
Reduced unemployment	Rates of unemployment in three community types (Yellowknife; Hay River – Fort Smith – Inuvik; all others) in Non-Renewable resource sectors	Unemployment in three community types in Non-Renewable resource sectors below a 5 year average threshold
More job opportunities	Number of new wage employment opportunities in the Non-Renewable resource, trade and other goods producing sectors	The number of jobs available in the Non-Renewable resource, trade and other goods producing sectors above a 5 year average threshold
Increased growth in business development	Levels of business development in the Non-Renewable resource, trade and goods producing sectors	Number of businesses in the Non-Renewable resource, trade and goods producing sectors above a 5 year average threshold
Increased growth in Non-Renewable resource-based value-added industries	Volume and dollar value of export and domestic use of NWT Non-Renewable resource-based value-added and manufactured products	Volume and dollar value of export of Non-Renewable resource-based value-added and manufactured products above a 5 year average threshold
Increased export of Non-Renewable resource-based products	Volume and dollar value of primary exports of Non-Renewable resource-based products	Volume and dollar value of primary exports of Non-Renewable resource-based products above a 5 year average threshold
Increased growth in GDP in the Non-Renewable resource, trade and goods producing sectors	GDP in the Non-Renewable resource, trade and other goods producing sectors	GDP in the Non-Renewable resource, trade and other goods producing sectors above a 5 year average threshold

2. (continued)To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of non-renewable resource, trade and goods producing industries.

STRATEGIES:

- Non-Renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional financial resources becoming available)
- Mackenzie Valley Development Planning
- NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy
- Diamond Manufacturers Licensing Act
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
- Business Support Program Review
- Business Incentive Policy Review and Revision

3. To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of employment and business opportunities in tourism, the traditional economy and commercial renewable resource development.

OUTCOME	MEASURES	TARGET/STANDARDS
Reduced unemployment	Rates of unemployment in three community types (Yellowknife; Hay River – Fort Smith – Inuvik; all others) in renewable resource sectors	Unemployment in three community types in renewable resource sectors below a 5 year average threshold
More job opportunities	Number of new employment opportunities in: tourism; harvest of country foods, fish and furs; small scale agriculture; commercial renewable resource development; and arts and crafts	Number of people participating in: tourism; harvest of country foods, fish and furs; small scale agriculture; commercial renewable resource development; and arts and crafts above a 5 year average threshold
Increased growth in renewable resource-based value-added industries	Volume and dollar value of export of northern renewable resource-based value-added and manufactured products	Volume and dollar value of export of renewable resource-based value-added and manufactured products above a 5 year average threshold
Increased export of renewable resource-based products	Volume and dollar value of primary exports of renewable resource-based products	Volume and dollar value of primary exports of renewable resource-based products above a 5 year average threshold
Increased growth in GDP in the renewable resource and tourism sectors	GDP in the renewable resource and tourism sectors combined	GDP in the renewable resource and tourism sectors combined above a 5 year average threshold

3. (continued) To increase/foster economic and social benefits for NWT residents by assisting in the creation, development and expansion of employment and business opportunities in tourism, the traditional economy and commercial renewable resource development.

STRATEGIES:

- NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy
- Travel and Tourism Act Review
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
- Arts and Cultural Industry Strategy
- Forest Management Policy
- Harvester Support Review
- Business Support Program Review

4. To ensure that an effective balance is created and maintained between the development and value-added production of natural resources and the conservation and protection of the environment for future generations of NWT residents.

OUTCOME	MEASURES	TARGET/STANDARDS
Compliance with socio-economic and environmental agreements	Levels of compliance with socio-economic and environmental agreements established between government and industry	Full compliance with terms and conditions set out in relevant agreements
Preservation of representative protected areas within all eco-regions in the NWT	Hectares and number of representative areas of land protected in each eco-region	Increase in the area and number of eco-regions that have protected status
Key economic sectors are developed in a sustainable manner	Number of sustainable development action plans developed and implemented for key economic sectors	Develop and implement action plans for: oil and gas; minerals; tourism; commercial renewable resource development (i.e. including wildlife, forests and fisheries); and value-added production / manufacturing
Maintaining the sustainability of NWT forest ecosystems	Number of hectares of land reforested annually relative to the number of hectares of forested land where timber was harvested commercially	Area reforested annually should meet or exceed the area of forested land undergoing commercial harvest

STRATEGIES:

- Non-Renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional financial resources becoming available)
- Mackenzie Valley Development Planning
- Wildlife Act Review and Species at Risk Legislation
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
- Forest Management Act Review
- Protected Areas Strategy
- Territorial Parks Act Review

5. To ensure that the naturally high quality of our land, air and waters is maintained through sound environmental and energy management.

OUTCOME	MEASURES	TARGET/STANDARDS
Compliance with environmental agreements	Levels of compliance with environmental agreements established between government and industry	Full compliance with terms and conditions set out in relevant agreements
Reduced contamination of land and water by hazardous wastes	Total volume of hazardous waste spills	Total volume of hazardous waste spills below a 5 year average threshold
Reduction in hazardous waste sites	Number of hazardous waste sites on Commissioner's land where clean-up operations are complete or underway	Containment and clean-up of all hazardous waste sites located on Commissioner's land in order of risk to environmental damage

STRATEGIES:

- Non-Renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional financial resources becoming available)
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
- NWT Greenhouse Gas Strategy
- Arctic Energy Alliance

6. To structure and manage headquarters and regional operations within the department to maximise efficiency and effectiveness in responding to client needs.

OUTCOME	MEASURES	TARGET/STANDARDS
Increased efficiency of departmental operations	Response/processing time for: BCC applications; grant and contribution applications; forest permits and licences; environmental assessment reviews	Meet timeframes for response where these are set out in legislation and policy in 100% of cases
Reduced vacancy in headquarters and regional positions	Vacancy rates at headquarters and in the regions	Achieve and maintain vacancy rates below GNWT average

STRATEGIES:

- RWED Program and Functional Review
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
- Harvester Support Review
- Business Support Program Review
- Business Incentive Policy Review and Revision

7. STRATEGIES

Non-Renewable Resource Development Strategy

- **Description**

  The Non-Renewable Development Strategy outlines 19 specifications designed to position the NWT and Canada to benefit from NWT resource potential, and to promote economic self-sufficiency for the NWT while contributing to the wealth of Canada.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Mackenzie Valley Development Planning

A plan for the development of oil and gas in the Mackenzie Valley.

NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy

- **Description**

  Actions required to build a strong base for a renewed tourism industry through strengthening attractions, services, training, transportation, legislation, planning and research, that will ultimately help the NWT to maximize its tourism potential.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Economic Strategy: Common Ground

- **Description**

  A strategy to guide economic development in the NWT that recognises our social, cultural, and environmental diversities, to increase growth and prosperity to the benefit of Northerners.

- **Links to *Towards a Better Tomorrow***
  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Business Support Program Review

- **Description**

  The GNWT presently funds a number of programs that offer support to the business community. These programs, including grants, contributions, loans and equity investments, supplement commercial bank support and programs offered by the federal government. This review will examine a single window access and improved delivery of business programs.

Business Incentive Policy Review and Revision

- **Description**

  A new labour based program for government contracts.

Harvest Support Review

- **Description**

  The GNWT presently has a number of grants and contributions to support the traditional economy. The review will better define this sector, the participants and activities, and identify efficiencies in program delivery.

Arts and Cultural Industry Strategy

- **Description**

  In co-operation with ECE and Canadian Heritage, a strategy to develop the arts and cultural industry in the NWT.

Forest Management Policy

- **Description**

  A policy to guide the sustainable development of the forest ecosystem.

Forest Management Act Review

- **Description**

  Review and revise existing legislation to support sustainable forest management.

Protected Areas Strategy

- **Description**

The establishment of protected areas across the NWT to provide for the maintenance of long-term ecological integrity.

NWT Greenhouse Gas Strategy

- **Description**

A northern strategy to control greenhouse gas emissions. The strategy is intended to identify and co-ordinate actions that government, industry and the public can take to begin to control greenhouse gas emissions, and to assist in developing and contributing a northern perspective as part of Canada's national implementation strategy on climate change.

Diamond Manufacturers Licensing Act

- **Description**

New legislation that will provide a licensing system whereby diamond manufacturers will be issued a license if they meet certain standards in the areas of security, training and quality.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Travel and Tourism Act Review

- **Description**

Revise existing legislation to eliminate duplication between departments and other orders of government, streamline licensing processes and ensure consultation processes meet requirements arising out of land claim agreements.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

Wildlife Act and Species at Risk Legislation

- **Description**

  A new act to integrate the wildlife harvesting and management provisions of land claim agreements, consistency with the Charter of Rights and Freedoms, and modern approaches to the sustainable management of wildlife resources. Species at risk legislation will form the basis for protection and recovery planning for wildlife species in the NWT.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 2: *Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Territorial Parks Act Review

- **Description**

  Revise existing legislation to incorporate new park categories outlined in the Protected Areas Strategy and new establishment and management procedural requirements.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

Arctic Energy Alliance

- **Description**

  Actions required to help reduce the costs and environmental impacts of energy and utility services to communities, businesses, individuals, and government in the NWT.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

  Goal 4: *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

RWED Program and Functional Review

- **Description**

  Implementation of the recommendations resulting from the RWED program and functional review, in order to increase the organisational and operational efficiency and effectiveness.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 2: *Strong and effective aboriginal and public governments operating co-operative with no reduction in program and service levels as a result of implementing self-government agreements.*